

**TOWNSHIP OF NORTH HURON
2017 DRAFT BUDGET**

2017 Cemetery Budget			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
54XX	5110	Donations	100.00	25.00	100.00	-	
54XX	5120	Misc Revenue	1,000.00	1,490.25	1,000.00	-	
54XX	5125	Transfer from Reserve	32,000.00	32,000.00		(32,000.00)	
54XX	5280	Grants/Levies	500.00		500.00	-	
54XX	5290	Revenue - Other Municipalities		20,324.62			
54XX	5300	Plots Sales	20,000.00	20,965.00	20,000.00	-	
54XX	5305	Grave Openings	27,000.00	35,137.50	27,000.00	-	
54XX	5310	Foundation Sales				-	
54XX	5315	Vault Installation	600.00		600.00	-	
54XX	5320	Ontario Licence Fee		10.00		-	
54XX	5370	Perpetual Care Interest	5,000.00	3,773.04	5,000.00	-	
54XX	5375	Monument Care Interest	350.00	110.60	350.00	-	
54XX	5480	Machinery Rental Revenue			35,000.00	35,000.00	
Total Revenue			86,550.00	113,836.01	89,550.00	3,000.00	3.47%
Expenditures							
54XX	6100	Salaries - Full Time	52,788.00	35,413.73	45,716.00	(7,072.00)	
54XX	6120	Benefits - Full Time	14,253.00	9,752.10	12,611.00	(1,642.00)	
54XX	6200	Clothing/Uniforms	400.00		400.00	-	
54XX	6210	Subscriptions/Memberships	250.00	195.87	500.00	250.00	
54XX	6220	Training/Travel/Workshops	1,000.00		1,100.00	100.00	
54XX	6230	Health & Safety	150.00		200.00	50.00	
54XX	6250	Office Supplies	50.00	480.52		(50.00)	
54XX	6260	Phone/Fax/Internet	1,025.00	1,147.69	1,100.00	75.00	
54XX	6270	Insurance	1,552.00	1,582.75	1,600.00	48.00	
54XX	6280	Legal				-	
54XX	6290	Materials/Supplies	6,000.00	2,644.03	10,000.00	4,000.00	
54XX	6292	Misc Expense	4,000.00	6,675.69	23,000.00	19,000.00	
54XX	6295	Transfer to Reserve	10,000.00	53,000.00	7,500.00	(2,500.00)	
54XX	6340	Engineering				-	
54XX	6350	Electricity	1,640.00	1,214.44	1,700.00	60.00	
54XX	6400	Equip Repair/Maintenance	1,000.00	582.28	12,000.00	11,000.00	
54XX	6401	Equipment Rentals			35,000.00	35,000.00	
54XX	6410	Fuel	1,845.00	940.14		(1,845.00)	
54XX	6870	Foundations				-	
54XX	6880	Blyth Maint/Supplies/Burials	4,500.00	3,097.41		(4,500.00)	
54XX	6950	Depreciation				-	
54XX	6955	Gain/Loss on Disposal		(7,770.00)		-	
Total Expenditures			100,453.00	108,956.65	152,427.00	51,974.00	51.74%
						-	
Capital						-	
						-	
5500	0200	Niche Wall - Wingham & Blyth	56,000.00	32,410.56		(56,000.00)	
5500	400	Equipment	6,000.00			(6,000.00)	
Total Capital			62,000.00	32,410.56		(62,000.00)	
						-	
Total Capital + Operating			162,453.00	141,367.21	152,427.00	(10,026.00)	-6.17%