

**TOWNSHIP OF NORTH HURON
2017 DRAFT BUDGET**

2017 Building Department Budget			2016	2016	2017	Budget \$	Budget - Budget
			Budget	Actuals	Budget	Variance	% Change
Revenue							
2400	5100	Building Permits	42,000.00	89,702.42	70,000.00	28,000.00	
2400	5105	Misc Revenue		13,440.59			
2400	5125	Transfer from Reserve				-	
2400	5131	Pool Permits	500.00			(500.00)	
2400	5132	Sign Permits	1,000.00	214.00		(1,000.00)	
2400	5280	Grants (Source Water)		6,750.00	6,575.00	6,575.00	
2400	5290	Revenue - Howick	5,600.00	5,217.20	32,880.00	27,280.00	
2400	5290	Revenue - MT		15,384.51	47,152.00	47,152.00	
Total Revenues			49,100.00	130,708.72	156,607.00	107,507.00	218.96%
						-	
						-	
Expenditures						-	
2400	6100	Salaries - Full Time	56,024.00	57,944.62	65,704.00	9,680.00	
2400	6120	Benefits - Full Time	15,127.00	14,662.37	19,054.00	3,927.00	
2400	6200	Clothing/Uniforms	184.00		300.00	116.00	
2400	6210	Subscriptions/Memberships	590.00	662.83	1,180.00	590.00	
2400	6220	Training/Travel/Workshops	3,000.00	5,491.64	8,600.00	5,600.00	
2400	6240	Advertising/Promotion	500.00		100.00	(400.00)	
2400	6250	Office Supplies	1,500.00	1,662.52	100.00	(1,400.00)	
2400	6260	Phone/Fax/Internet	400.00	587.78	720.00	320.00	
2400	6270	Insurance	380.00		380.00	-	
2400	6280	Legal/Accounting	5,000.00	4,935.28	7,000.00	2,000.00	
2400	6290	Materials/Supplies	300.00	182.12	1,500.00	1,200.00	
2400	6295	Transfer to Reserve				-	
2400	6330	Inspections/Contracts	1,600.00	54,766.98	102,500.00	100,900.00	
2400	6340	Engineering	10,000.00	2,544.00	5,000.00	(5,000.00)	
2400	6400	Equip Repair/Maintenance	400.00	1,395.05	2,800.00	2,400.00	Fuel & maintenance
2400	6410	Fuel	920.00	784.94		(920.00)	
2400	6250	Computer Software			1,000.00	1,000.00	
2400	6330	M/T CBO -32x50				-	
2400	6330	M/T Mileage-400x.50				-	
2400	6706	Office Rent	1,240.00	1,240.00	1,240.00	-	
Total Expenditures			97,165.00	146,860.13	217,178.00	120,013.00	123.51%
						-	
Capital						-	
2400	500	Vehicle Replacement				-	
						-	
Total Operating and Capital			97,165.00	146,860.13	217,178.00	120,013.00	123.51%