

TOWNSHIP OF NORTH HURON 2017 DRAFT BUDGET



2017 General Government Budget							
			2016	2016	2017	Budget \$	Budget - Budget
Revenue			Budget	Actuals	Budget	Variance	% Change
1000	5100	Licences/Permits	5,000.00	7,401.68	5,000.00	-	
1000	5101	Marriage Licences	1,200.00	1,508.00	1,200.00	-	
1000	5102	Civil Marriages	1,500.00	4,500.00	3,000.00	1,500.00	
1000	5105	Fines				-	
1000	5115	Interest Income	32,000.00	48,507.54	35,000.00	3,000.00	
1000	5117	Penalty & Interest on Taxes	65,000.00	79,285.70	70,000.00	5,000.00	
1000	5118	Interest A/R Program	500.00	251.75	500.00	-	
1000	5120	Misc Revenue	4,000.00	16,162.91	4,000.00	-	
1000	5125	Transfer from Reserve	36,392.00		16,602.00	(19,790.00)	
1000	5125	Transfer from Reserve - SS	121,774.00	158,166.00		(121,774.00)	
1000	5200	Admissions/Rentals	3,000.00	12,489.27	3,000.00	-	
1000	5282	Unconditional Grants - OMPF	1,231,100.00	1,231,100.00	1,361,000.00	129,900.00	
1000	5286	Conditional Grants - Ontario				-	
1000	5288	Conditional Grants - Canada				-	
1000	5700	Tax Certificates	4,000.00	6,130.00	4,500.00	500.00	
9500	4020	Supplemental Revenue	3,000.00	(5,848.31)	3,000.00	-	
9500	4040	Payments In Lieu	50,000.00	57,455.50	55,000.00	5,000.00	
1000	5290	Shared Services - Revenue MT	66,971.00	21,200.29		(66,971.00)	
1000	5950	Sale of Land		14,000.00			
			1,625,437.00	1,652,310.33	1,561,802.00	(63,635.00)	-3.91%
Expenditures							
1000	6900	Principal Payment	68,943.00	68,943.25	71,443.00	2,500.00	
1000	6902	Interest Payment	19,263.00	19,264.09	16,764.00	(2,499.00)	
1000	6295	Transfer to General Reserves		51,247.54		-	
1000	6290	Physician Recruitment	33,458.00	33,458.00	33,097.00	(361.00)	
1000	6340	Energy & Environment	3,500.00	3,307.20	3,500.00	-	
1000	6292	Shared Services Expenses - Admin	77,285.00	101,642.09		(77,285.00)	
						-	
			202,449.00	277,862.17	124,804.00	(77,645.00)	-38.35%

Civil Marriage/Licences