

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
<b>Acct#</b>	<b>Acct description</b>			<b>2010</b>
<b>Taxes and General Revenues</b>				
1-00-10-00-00-111	Residential-Municipal	593,300	588,445	653,000
1-00-20-00-00-111	Residential-ASFF	106,100	105,259	119,000
1-00-30-00-00-111	Residential-Seniors	22,000	21,827	23,000
1-00-40-00-00-111	Residential-Minimum	46,700	45,936	44,000
	<b>Total Residential</b>	<b>768,100</b>	<b>761,467</b>	<b>839,000</b>
1-00-10-00-00-112	Non Residential-Municipal	94,800	96,412	103,000
1-00-20-00-00-112	Non Residential-ASFF	23,850	22,841	23,000
1-00-30-00-00-112	Non-Residential-Seniors	2,150	2,217	2,000
1-00-40-00-00-112	Non Residential-Min	6,000	6,703	5,000
	<b>Total Non Residential</b>	<b>126,800</b>	<b>128,173</b>	<b>133,000</b>
	<b>Property Taxes</b>	<b>894,900</b>	<b>889,640</b>	<b>972,000</b>
1-00-00-00-00-510	Tax Penalties	16,500	25,018	20,000
1-00-00-00-00-540	Franchise Revenues	31,000	40,336	44,000
1-00-00-00-00-550	Investment Income	16,500	1,224	1,000
1-00-00-00-00-830	Provincial Unconditional Grant	1,903	1,903	1,903
	<b>General Revenues</b>	<b>65,903</b>	<b>68,481</b>	<b>66,903</b>
<b>Requisitions</b>				
2-00-02-00-00-741	Requisition-ASFF	128,500	128,207	143,400
2-00-03-00-00-741	Requisition-Seniors Foundation	24,150	24,137	25,700
2-00-00-00-00-760	Transfer to Surplus			
	<b>Requisitions</b>	<b>152,650</b>	<b>152,344</b>	<b>169,100</b>
	<b>Total Revenue</b>	<b>960,803</b>	<b>958,121</b>	<b>1,038,903</b>
	<b>Total Expenses</b>	<b>152,650</b>	<b>152,344</b>	<b>169,100</b>
	<b>Net General Revenues</b>	<b>808,153</b>	<b>805,777</b>	<b>869,803</b>
<b>Legislative</b>				
2-11-00-00-00-100	Election	280	637	1,300
2-11-00-00-00-130	Benefits	900	982	1,000
2-11-00-00-00-150	Meeting Fees	36,000	37,335	37,500
2-11-00-00-00-211	Mileage	2,500	2,068	2,000
2-11-00-00-00-212	Hotels, Meals, etc	3,500	3,494	3,500
2-11-00-00-00-214	Conferences and Seminars	4,000	6,006	6,000
2-11-00-00-00-274	Insurance	500	475	500
2-11-00-00-00-510	General Supplies	200		
	<b>Net Legislative</b>	<b>47,880</b>	<b>50,997</b>	<b>51,800</b>

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<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
<b>Municipal Administration</b>				
1-12-00-00-00-410	General Sales	100	197	100
1-12-00-00-00-411	Tax/Compliance Certificates	1,500	585	500
1-12-00-00-00-560	Rentals & Leases	7,350	7,253	7,400
1-12-00-00-00-590	Other Revenues	5,800	7,923	2,500
1-12-00-00-00-840	Conditional Grant	10,000		6,000
1-12-00-00-00-860	Transfer from Reserves			14,000
	<b>Administration Revenues</b>	<b>24,750</b>	<b>15,958</b>	<b>30,500</b>
2-12-00-00-00-110	Salaries	114,000	111,311	117,000
2-12-00-00-00-130	Employer Contributions	7,000	6,894	7,250
2-12-00-00-00-131	Benefits	7,500	6,148	8,500
2-12-00-00-00-136	WCB	5,600	5,241	6,500
2-12-00-00-00-211	Travel	1,000	1,227	1,300
2-12-00-00-00-212	Hotels, Meals	700	277	700
2-12-00-00-00-214	Conferences and Seminars	1,700	975	2,500
2-12-00-00-00-215	Courier	100	64	100
2-12-00-00-00-216	Postage	2,000	2,549	2,500
2-12-00-00-00-217	Telephone	4,300	4,049	4,100
2-12-00-00-00-220	Advertising	2,000	3,569	2,500
2-12-00-00-00-221	Public Relations	3,500	6,351	5,000
2-12-00-00-00-222	Parade/Main Street	1,900	2,088	2,000
2-12-00-00-00-224	Memberships	1,500	1,465	1,500
2-12-00-00-00-230	Contract Services	30,300	36,362	34,000
2-12-00-00-00-232	Legal Fees	2,500	3,974	3,000
2-12-00-00-00-250	Repair & Maint-Bldg	3,000	4,219	25,000
2-12-00-00-00-263	Lease Equipment	8,000	8,044	8,100
2-12-00-00-00-274	Insurance	4,600	4,554	4,400
2-12-00-00-00-510	Goods and Supplies	12,000	7,358	7,000
2-12-00-00-00-513	Janitorial Supplies	1,300	1,242	1,300
2-12-00-00-00-532	Grounds Maintenance		6,509	
2-12-00-00-00-543	Gas	6,300	7,702	6,500
2-12-00-00-00-544	Power	6,500		7,700
2-12-00-00-00-600	Amortization		13,278	
2-12-00-00-00-765	Transfer to Reserves	5,000	9,358	0
2-12-00-00-00-770	Grants to Others	9,900	1,499	9,500
2-12-00-00-00-813	Bank Charges	1,500	7,212	1,500
2-12-00-00-00-911	Tax Rebates	7,500	4,856	2,500
2-12-00-00-00-912	Tax Discount	4,900	41,828	5,150
2-12-00-00-00-990	Other	1,000		20,000
	<b>Administration Expenses</b>	<b>257,100</b>	<b>310,203</b>	<b>297,100</b>
<b>Net Administration</b>		<b>(232,350)</b>	<b>(294,245)</b>	<b>(266,600)</b>

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
<b>Fire Department</b>				
1-23-00-00-00-350	County Fire Fighting Fees/County Funding	64,400	44,105	91,000
1-23-00-00-00-570	Donations	12,000	13,135	
1-23-00-00-00-840	Provincial Grants	20,000		
1-23-00-00-10-410	Town Fire Fees			
1-23-00-00-12-410	Fire Fees	11,000	17,200	10,000
	<b>Fire Revenues</b>	<b>107,400</b>	<b>74,440</b>	<b>101,000</b>
2-23-00-00-00-760	Capital	52,000	14,459	45,000
2-23-00-00-00-765	Transfer to Reserves	5,000		
2-23-00-00-10-260	Maintenance-Town Truck	2,000	4,290	2,000
2-23-00-00-10-274	Insurance-Town	3,400	3,324	3,150
2-23-00-00-10-520	Supplies-Town Truck	3,000	4,025	1,000
2-23-00-00-10-410	Coordinator Requisition	7,000	8,000	5,500
2-23-00-00-11-136	WCB	250	316	300
2-23-00-00-11-148	Training & Development	5,500	5,828	6,000
2-23-00-00-11-159	Honrarium-Training/meetings	3,800	4,620	4,000
2-23-00-00-11-211	Travel	1,000	440	1,000
2-23-00-00-11-214	Conferences	4,500	3,333	4,000
2-23-00-00-11-215	Courier	300	106	300
2-23-00-00-11-216	Phone	4,000	2,917	3,000
2-23-00-00-11-220	Advertising	50	134	100
2-23-00-00-11-224	Memberships	800	759	800
2-23-00-00-11-250	Building Maintenance/Supplies	3,000	3,026	1,500
2-23-00-00-11-260	Vehicle Inspections			
2-23-00-00-11-271	Licenses and Permits	1,300	1,833	2,500
2-23-00-00-11-274	Insurance	3,500	3,509	2,700
2-23-00-00-11-543	Natural Gas	3,200	3,317	3,400
2-23-00-00-11-544	Electricity	3,200	3,378	3,400
2-23-00-00-11-544	Water			
2-23-00-00-12-159	Honorarium	15,000	21,555	15,000
2-23-00-00-12-255	Maintenance-Equipment	3,000	5,264	4,000
2-23-00-00-12-260	Maintenance-Vehicle	1,000	2,556	1,500
2-23-00-00-12-510	General Supplies	17,000	13,902	15,000
2-23-00-00-12-521	Fuel	3,800	3,394	3,400
	<b>Fire Expenses</b>	<b>146,600</b>	<b>114,285</b>	<b>128,550</b>
<b>Net Fire Service</b>		<b>(39,200)</b>	<b>(39,845)</b>	<b>(27,550)</b>

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<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
<b>Acct#</b>	<b>Acct description</b>			<b>2010</b>
<b>Ambulance Board</b>				
1-25-00-00-00-840	Provincial Grant	2,000	2,047	
2-25-00-00-00-741	Ambulance Requisition	7,500	7,231	
<b>Net Ambulance</b>		(5,500)	(5,184)	0
<b>Bylaw Enforcement</b>				
1-26-00-00-00-520	Licenses	700	1,475	700
1-26-00-00-00-521	Fines	300		300
1-26-00-00-00-530	Fines-From Province	3,000	4,263	4,000
Bylaw Revenues		4,000	5,738	5,000
2-26-00-00-00-230	Bylaw Enforcement	10,000	8,338	13,500
Bylaw Expenses		10,000	8,338	13,500
<b>Net Bylaw Enforcement</b>		(6,000)	(2,600)	(8,500)
<b>Public Works</b>				
1-31-00-00-00-590	Other Revenues	2,200	2,430	300
1-31-00-00-00-840	Conditional Grants			
A 1-31-00-00-00-860	Transfer from reserves	5,000		
Public Works Revenue		7,200	2,430	300
2-31-00-00-00-110	Salaries	43,000	44,208	45,600
2-31-00-00-00-130	Employer Contributions	2,550	2,540	2,600
2-31-00-00-00-131	Benefits	2,300	2,188	2,850
2-31-00-00-00-148	Training and Development	1,200	535	1,000
2-31-00-00-00-211	Travel and Subsistence	300	178	300
2-31-00-00-00-215	Courier	50		50
2-31-00-00-00-217	Telephone	3,800	3,257	3,300
2-31-00-00-00-220	Advertising	500	256	300
2-31-00-00-00-250	Building Maintenance	3,400	5,827	4,000
2-31-00-00-00-255	Equipment Maintenance	300	458	400
2-31-00-00-00-260	Vehicle Maintenance	1,400	4,193	2,500
2-31-00-00-00-263	Leases	1,300	1,302	1,300
2-31-00-00-00-274	Insurance	9,300	8,687	6,000
2-31-00-00-00-510	Goods and Supplies	6,000	4,873	7,000
2-31-00-00-00-521	Fuel	7,500	5,615	5,800
2-31-00-00-00-543	Gas	8,000	9,110	9,000
2-31-00-00-00-544	Power	2,400	2,286	2,300
2-31-00-00-00-760	Capital	5,000		
2-31-00-00-00-765	Transfer to Reserves	5,000		
Public Works Expenses		103,300	95,513	94,300
<b>Net Public Works</b>		(96,100)	(93,083)	(94,000)

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<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
<b>Transportation - Roads</b>				
1-32-00-00-00-550	interest in Conditional Grant		1,298	
1-32-00-00-00-590	Other Revenues	4,100	4,820	
1-32-00-00-00-840	Conditional Grants	4,011,000	3,388,201	670,800
A 1-32-00-00-00-860	Transfer from Reserves	60,000		
1-32-00-00-00-900	Borrowing	1,295,000		687,000
Transportation Revenues		5,370,100	3,394,319	1,357,800
2-32-00-00-00-110	Salaries	32,500	31,876	35,300
2-32-00-00-00-130	Employer Contributions	2,300	2,337	2,300
2-32-00-00-00-131	Benefits	1,900	1,627	3,700
2-32-00-00-00-148	Training and Development	500		500
2-32-00-00-00-215	Freight	100	460	500
3-32-00-00-00-230	Contract Services	15,000	6,564	7,000
2-32-00-00-00-255	Equipment Maintenance	15,000	18,858	15,000
2-32-00-00-00-263	Lease Equipment	3,600	3,563	3,600
2-32-00-00-00-265	Infrastructure Maintenance	70,500	42,953	20,000
2-32-00-00-00-274	Insurance	3,300	3,211	3,000
2-32-00-00-00-510	Supplies	9,500	7,006	3,000
2-32-00-00-00-521	Fuel	11,500	11,936	12,000
2-32-00-00-00-531	Salts & Chemicals		(226)	
2-32-00-00-00-544	Electricity-Street Lights	30,000	33,511	36,000
2-32-00-00-00-600	Amortization		151,681	
2-32-00-00-00-760	Capital	5,339,500		1,346,000
2-32-00-00-00-765	Transfer to Reserves	5,000		
2-32-00-00-00-830	Interim Interest		13,627	
2-32-00-00-00-831	Debenture Interest	11,500	19,346	62,000
2-32-00-00-00-832	Debenture Principal	5,400		33,300
Transportation Expenses		5,557,100	348,330	1,583,200
<b>Net Transportation</b>		<b>(187,000)</b>	<b>3,045,989</b>	<b>(225,400)</b>
<b>Water</b>				
1-41-00-00-00-410	Sale of Water	146,000	157,913	170,000
1-41-00-00-00-411	Bulk Sales	52,500	57,299	60,000
1-41-00-00-00-412	Connection Fees	1,000	3,317	
1-41-00-00-00-590	Penalties	2,200	2,806	2,500
1-41-00-00-00-600	Other Revenue			
1-41-00-00-00-840	Conditional Grant	284,000	295,779	24,000
1-41-00-00-00-860	Transfer from Reserves			
1-41-00-00-00-990	Borrowing	141,000		24,500
Water Revenues		626,700	517,114	281,000
2-41-00-00-00-110	Salaries	21,500	20,744	23,000
2-41-00-00-00-130	Employer Contributions	1,500	1,494	1,600
2-41-00-00-00-131	Benefits	1,050	1,014	1,400

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Acct#	Acct description			<b>2010</b>
2-41-00-00-00-148	Training & Dev	1,500	962	1,000
2-41-00-00-00-211	Travel	700	596	600
2-41-00-00-00-214	Conferences	1,000	581	800
2-41-00-00-00-215	Freight	1,000	1,167	1,200
2-41-00-00-00-216	Postage	700	850	800
2-41-00-00-00-217	Telephone	800	888	900
2-41-00-00-00-230	Contracted Services	500	314	350
2-41-00-00-00-250	Building Maintenance	700	805	500
2-41-00-00-00-255	Equipment Maintenance	5,000	6,394	6,000
2-41-00-00-00-265	Infrastructure Maintenance	15,000	3,426	22,000
2-41-00-00-00-274	Insurance	5,500	5,429	5,000
2-41-00-00-00-350	Water Purchases	98,000	144,704	128,000
2-41-00-00-00-510	Supplies	37,000	28,518	35,000
2-41-00-00-00-543	Natural Gas	9,000	5,506	5,500
2-41-00-00-00-544	Electricity	10,000	14,140	14,000
2-41-00-00-00-760	Capital	420,500	46,262	49,000
2-41-00-00-00-765	Transfer to Reserves	5,000		
2-41-00-00-00-831	Debenture Interest	5,850	7,791	12,250
2-41-00-00-00-832	Debenture Principal	4,500		7,900
<b>Water Expenses</b>		<b>646,300</b>	<b>291,585</b>	<b>316,800</b>
<b>Net Water Service</b>		<b>(19,600)</b>	<b>225,529</b>	<b>(35,800)</b>
<b>Sewer</b>				
1-42-00-00-00-420	Sales	50,000	52,234	52,000
1-42-00-00-00-770	Donations			
1-42-00-00-00-830	Local Improvement		1,399	5,150
1-42-00-00-00-840	Conditional Grant	176,000	159,586	313,000
1-42-00-00-00-860	Transfer from Reserves			7,000
1-42-00-00-00-900	Borrowing	88,500		13,000
		<b>314,500</b>	<b>213,219</b>	<b>390,150</b>
2-42-00-00-00-110	Salaries	21,500	20,744	23,000
2-42-00-00-00-130	Employer Contributions	1,500	1,494	1,600
2-42-00-00-00-131	Benefits	1,050	1,014	1,400
2-42-00-00-00-148	Training and Dev	1,000	362	1,000
2-42-00-00-00-211	Travel	700	225	700
2-42-00-00-00-214	Conferences	1,000	274	1,000
2-42-00-00-00-215	Freight	100	73	100
2-42-00-00-00-216	Postage	700	850	800
2-42-00-00-00-217	Phone	1,200	968	1,000
2-42-00-00-00-230	Contracted Services	1,200	1,378	1,400
2-42-00-00-00-250	Building Maintenance	500	97	500
2-42-00-00-00-255	Equipment Maintenance	1,000	949	1,000
2-42-00-00-00-265	Infrastructure Maintenance	10,000	10,142	10,000
2-42-00-00-00-274	Insurance	600	567	550

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Acct#	Acct description			<b>2010</b>
2-42-00-00-00-510	Supplies	2,000	775	7,000
2-42-00-00-00-531	Chemicals	2,000	2,854	3,000
2-42-00-00-00-543	Natural Gas	800	878	900
2-42-00-00-00-544	Electricity	1,300	1,340	1,350
2-42-00-00-00-760	Capital	264,000	26,325	326,000
2-42-00-00-00-765	Transfer to Reserves	5,000		
2-42-00-00-00-831	Debenture Interest		1,052	3,600
2-42-00-00-00-832	Debenture Principal			1,700
2-42-00-00-00-911	Local Impr rebate			2,100
<b>Sewer Expense</b>		<b>317,150</b>	<b>72,361</b>	<b>389,700</b>
<b>Net Sewer Services</b>		<b>(2,650)</b>	<b>140,858</b>	<b>450</b>
<b>Garbage</b>				
1-43-00-00-00-350	Fees from Other Municipalities	3,000	3,000	3,000
1-43-00-00-00-410	Fees	60,000	63,558	77,500
A 1-43-00-00-00-860	Transfer from Reserves			
<b>Garbage Revenues</b>		<b>63,000</b>	<b>66,558</b>	<b>80,500</b>
A 2-43-00-00-00-110	Salaries	27,000	26,991	27,500
A 2-43-00-00-00-130	Employer Contributions	1,800	1,804	1,850
A 2-43-00-00-00-131	Benefits	1,650	1,360	2,100
2-43-00-00-00-216	Postage	700	850	800
2-43-00-00-00-230	Contracted Services	31,000	34,796	32,000
2-43-00-00-00-260	Vehicle Maintenance	3,500	17,596	5,000
2-43-00-00-00-274	Insurance	1,700	1,863	3,200
2-43-00-00-00-521	Fuel	3,800	2,632	3,000
2-43-00-00-00-600	Amortization		800	
2-43-00-00-00-741	Landfill Requisition	20,000	19,984	23,200
2-43-00-00-00-760	Capital			
2-43-00-00-00-765	Transfer to Reserves	5,000		
<b>Garbage Expenditures</b>		<b>96,150</b>	<b>108,676</b>	<b>98,650</b>
<b>Net Waste Management</b>		<b>(33,150)</b>	<b>(42,118)</b>	<b>(18,150)</b>
<b>Subdivision and Land Sales</b>				
1-66-00-00-00-410	Development Permits	1,000	295	300
1-66-00-00-00-420	Sale of Land		1,003	
1-66-00-00-00-430	Permit Fees	4,000	6,154	4,000
1-66-00-00-00-590	Other revenue	30,000		
1-66-00-00-00-840	Conditional Grant	15,000	15,053	18,000
1-66-00-00-00-860	Transfer from Reserves	45,000		1,000
<b>Planning &amp; Development Rev</b>		<b>95,000</b>	<b>22,505</b>	<b>23,300</b>

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
2-66-00-00-00-230	Contract Services	59,000	20,220	24,000
2-66-00-00-00-240	Cost of Land Sold			
2-66-00-00-00-760	Capital	35,000		
	Planning & Development Exp	94,000	20,220	24,000
	<b>Net Planning &amp; Development</b>	1,000	2,285	(700)
<b>Recreation</b>				
<b>General Recreation</b>				
1-72-00-00-00-410	Program Fees	800	490	400
1-72-00-00-00-590	Other Revenues	1,000	1,624	1,400
1-72-00-00-00-840	Grant-Provincial	18,000	14,889	17,500
1-72-00-00-00-850	Grants-Other Municipalities	22,000	22,484	22,400
1-72-00-00-00-860	Transfer from Reserves	5,000		
1-72-00-00-00-900	Borrowing			
	General Recreation Revenue	46,800	39,487	41,700
2-72-00-00-00-110	Salaries	55,500	55,836	71,000
2-72-00-00-00-130	Employer Contributions	4,000	3,857	4,000
2-72-00-00-00-131	Benefits	1,900	1,627	3,700
2-72-00-00-00-215	Courier		485	500
2-72-00-00-00-230	Contract Services			2,000
2-72-00-00-00-250	Building Maintenance	2,000	65	1,000
2-72-00-00-00-255	Equipment Maintenance	5,000	1,785	2,000
2-72-00-00-00-263	Lease Equipment	3,600	3,563	3,600
2-72-00-00-00-274	Insurance	14,000	13,573	11,400
2-72-00-00-00-510	Supplies	3,000	1,148	4,000
2-72-00-00-00-521	Fuel	3,000	1,777	1,900
2-72-00-00-00-530	Chemicals	700	300	600
2-72-00-00-00-543	Gas	1,800	2,070	2,100
2-72-00-00-00-544	Electricity	1,000	870	1,000
2-72-00-00-00-600	Amortization		20,432	
2-72-00-00-00-760	Capital	5,000		
2-72-00-00-00-765	Transfer to Reserves	5,000		
2-72-00-00-00-770	Grants to Others	66,700	66,653	66,500
	General Recreation Expenses	172,200	174,041	175,300
	<b>Net General Recreation</b>	(125,400)	(134,554)	(133,600)
<b>Ukraina Park</b>				
1-72-00-00-76-410	Camping Fees	23,000	22,344	22,000
1-72-00-00-76-411	Ball Diamond Fees	1,400	2,367	2,000
1-72-00-00-76-412	Firewood Sales	1,300	1,014	1,000
1-72-00-00-76-413	Concession Rental	1,400	1,264	1,200
1-72-00-00-76-414	Shower Revenue	1,500	949	1,000

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
1-72-00-00-76-840	Conditional Grant	8,000	8,000	8,000
1-72-00-00-76-860	Transfer from Reserves	5,000		
	Ukraina Park Revenues	41,600	35,938	35,200
2-72-00-00-76-217	Phone	1,200	1,155	1,200
2-72-00-00-76-220	Advertising	100		150
2-72-00-00-76-230	Contracted Services	10,000	9,632	10,000
2-72-00-00-76-250	Building Maintenance	11,000	10,471	5,000
2-72-00-00-76-255	Equipment Maintenance	2,000		2,000
2-72-00-00-76-274	Insurance	3,200	3,142	2,900
2-72-00-00-76-510	Supplies	3,700	1,430	1,700
2-72-00-00-76-513	Janitorial Supplies	1,900	2,266	2,000
2-72-00-00-76-519	Concesion Supplies	200	60	100
2-72-00-00-76-543	Gas	1,300	1,562	1,600
2-72-00-00-76-544	Electricity	2,500	2,564	2,600
2-72-00-00-76-760	Capital			
2-72-00-00-76-765	Transfer to Reserves	5,000		
	Ukraina Park Expenses	42,100	32,282	29,250
<b>Net Ukraina Park</b>		(500)	3,656	5,950
<b>CIB</b>				
1-72-02-00-00-570	Donations	500	620	500
1-72-02-00-00-571	Fundraising	2,000	1,100	2,000
1-72-02-00-00-590	Other Revenue			
1-72-02-00-00-840	Conditional Grant			
A 1-72-02-00-00-860	Transfer from Reserves	2,200		2,700
	CIB Revenue	4,700	1,720	5,200
A 2-72-02-00-00-110	Wages & Salaries			
A 2-72-02-00-00-130	Employer Contributions			
2-72-02-00-00-211	Travel			800
2-72-02-00-00-214	Conferences			
2-72-02-00-00-220	Advertising	300	302	300
2-72-02-00-00-224	Membership	400	400	200
2-72-02-00-00-510	Projects	4,000	1,202	3,900
2-72-02-00-00-765	Transfer to Reserves			
	CIB Expenses	4,700	1,904	5,200
<b>Net CIB</b>		0	(184)	0
<b>Water Spray Park</b>				
1-72-03-00-00-570	Donations	2,000	3,407	
1-72-03-00-00-571	Fundraising	5,000	1,754	6,000
1-72-03-00-00-840	Conditional Grant			
1-72-03-00-00-860	Transfer from Reserves			
	Spray Park Revenue	7,000	5,161	6,000

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
<b>Acct#</b>	<b>Acct description</b>			<b>2010</b>
2-72-03-00-00-230	Contract Services	1,000	1,582	1,200
2-72-03-00-00-274	Insurance	350	298	350
2-72-03-00-00-255	Equipment Maintenance			500
2-72-03-00-00-510	Supplies	2,000	3,170	500
2-72-03-00-00-544	Power	1,700	400	500
2-72-03-00-00-571	Fundraising		771	2,600
2-72-03-00-00-760	Capital	7,000		5,000
2-72-03-00-00-765	Transfer to Reserves			
	Spray Park Expenses	12,050	6,221	10,650
<b>Net Water Spray Park</b>		<b>(5,050)</b>	<b>(1,060)</b>	<b>(4,650)</b>
<b>Net Recreation</b>		<b>(130,950)</b>	<b>(132,142)</b>	<b>(132,300)</b>
<b>Tourism</b>				
1-73-570	Donations			
	Tourism Revenue	0	0	0
2-73-00-00-224	Memberships	1,500	1,485	1,500
A 2-73-00-00-00-239	Programs	1,000	815	1,000
	Tourism Expenses	2,500	2,300	2,500
<b>Net Tourism</b>		<b>(2,500)</b>	<b>(2,300)</b>	<b>(2,500)</b>
<b>Library</b>				
1-74-840	Conditional Grant	10,000	10,000	7,000
	Library Revenue	10,000	10,000	7,000
2-74-00-00-00-741	NLLS Requisition	2,900	2,917	2,900
2-74-00-00-00-770	Grant	12,500	12,469	9,500
	Library Expenses	15,400	15,386	12,400
<b>Net Library</b>		<b>(5,400)</b>	<b>(5,386)</b>	<b>(5,400)</b>
<b>Summary</b>				
Taxes and General Revenues		960,803	958,121	1,038,903
Expenses		152,650	152,344	169,100
Net Tax Revenues		808,153	805,777	869,803
Legislative and Council Expenses		47,880	50,997	51,800
Administration Revenues		24,750	15,958	30,500
Expenses		257,100	310,203	297,100
Net Administration		(232,350)	(294,245)	(266,600)
Fire Service Revenues		107,400	74,440	101,000
Expenses		146,600	114,285	128,550
Net Fire Service		(39,200)	(39,845)	(27,550)

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b>		<b>2009</b>	<b>2009</b>	<b>Budget</b>
<b>Acct#</b>	<b>Acct description</b>			<b>2010</b>
	Ambulance Revenue	2,000	2,047	0
	Expenses	7,500	7,231	0
	Net Ambulance	(5,500)	(5,184)	0
	Bylaw Enforcement Revenues	4,000	5,738	5,000
	Expenses	10,000	8,338	13,500
	Net Bylaw Enforcement	(6,000)	(2,600)	(8,500)
	Public Works Revenue	7,200	2,430	300
	Expenses	103,300	95,513	94,300
	Net Public Works	(96,100)	(93,083)	(94,000)
	Transportation Revenues	5,370,100	3,394,319	1,357,800
	Expenses	5,557,100	348,330	1,583,200
	Net Transportation	(187,000)	3,045,989	(225,400)
	Water Service Revenues	626,700	517,114	281,000
	Expenses	646,300	291,585	316,800
	Net Water Service	(19,600)	225,529	(35,800)
	Waste Water Revenues	314,500	213,219	390,150
	Expenses	317,150	72,361	389,700
	Net Waste Water	(2,650)	140,858	450
	Garbage Revenues	63,000	66,558	80,500
	Expenses	96,150	108,676	98,650
	Net Garbage	(33,150)	(42,118)	(18,150)
	Planning and Development Revenues	95,000	22,505	23,300
	Expense	94,000	20,220	24,000
	Net Planning	1,000	2,285	(700)
	Recreation Revenues	100,100	82,306	88,100
	Expenses	231,050	214,448	220,400
	Net Recreation	(130,950)	(132,142)	(132,300)
	Tourism Revenues	0	0	0
	Expenses	2,500	2,300	2,500
	Net Tourism	(2,500)	(2,300)	(2,500)
	Library Revenue	10,000	10,000	7,000
	Expenses	15,400	15,386	12,400
	Net Library	(5,400)	(5,386)	(5,400)

<b>Town of Mundare</b>		<b>Budget</b>	<b>Actual</b>	<b>C</b>
<b>Operating Budget-2010</b> r-8.205 n-12.225		<b>2009</b>	<b>2009</b>	<b>Budget</b>
Acct#	Acct description			<b>2010</b>
<b>SUMMARY</b>				
	Total revenues	7,685,553	5,364,755	3,403,553
	Total expenses	7,684,680	1,812,217	3,402,000
	<b>Net Surplus (Deficit)</b>	<b>873</b>	<b>3,552,538</b>	<b>1,553</b>