

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
Taxes and General Revenues				
1-00-10-00-00-111	Residential-Municipal	653,000	652,520	676,500
1-00-20-00-00-111	Residential-ASFF	119,000	119,396	132,000
1-00-30-00-00-111	Residential-Seniors	23,000	23,268	25,500
1-00-40-00-00-111	Residential-Minimum	44,000	43,857	38,000
	Total Residential	839,000	839,041	872,000
1-00-10-00-00-112	Non Residential-Municipal	103,000	102,943	105,000
1-00-20-00-00-112	Non Residential-ASFF	23,000	23,824	28,000
1-00-30-00-00-112	Non-Residential-Seniors	2,000	2,475	2,500
1-00-40-00-00-112	Non Residential-Min	5,000	4,687	4,500
	Total Non Residential	133,000	133,929	140,000
	Property Taxes	972,000	972,970	1,012,000
1-00-00-00-00-510	Tax Penalties	20,000	29,879	29,500
1-00-00-00-00-540	Franchise Revenues	44,000	47,627	53,500
1-00-00-00-00-550	Investment Income	1,000	1,300	1,000
1-00-00-00-00-830	Provincil Unconditional Grant	1,903		
	General Revenues	66,903	78,806	84,000
Requisitions				
2-00-02-00-00-741	Requisition-ASFF	143,400	143,392	160,600
2-00-03-00-00-741	Requisition-Seniors Foundation	25,700	25,636	28,600
2-00-00-00-00-760	Transfer to Surplus			
	Requisitions	169,100	169,028	189,200
	Total Revenue	1,038,903	1,051,776	1,096,000
	Total Expenses	169,100	169,028	189,200
	Net General Revenues	869,803	882,748	906,800
Legislative				
2-11-00-00-00-100	Election	1,300	(223)	
2-11-00-00-00-130	Benefits	1,000	1,003	1,200
2-11-00-00-00-150	Meeting Fees	37,500	36,906	39,000
2-11-00-00-00-211	Mileage	2,000	2,380	2,500
2-11-00-00-00-212	Hotels, Meals, etc	3,500	1,625	2,500
2-11-00-00-00-214	Conferences and Seminars	6,000	1,995	3,000
2-11-00-00-00-274	Insurance	500	404	500
	Net Legislative	51,800	44,090	48,700
Municipal Administration				
1-12-00-00-00-410	General Sales	100	229	100
1-12-00-00-00-411	Tax/Compliance Certificates	500	965	850
1-12-00-00-00-560	Rentals & Leases	7,400	7,568	6,000
1-12-00-00-00-590	Other Revenues	2,500	18,027	1,100
1-12-00-00-00-840	Conditional Grant	6,000	6,045	
1-12-00-00-00-860	Transfer from Reserves	14,000		
	Administration Revenues	30,500	32,834	8,050

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
2-12-00-00-00-110	Salaries	117,000	107,349	119,500
2-12-00-00-00-130	Employer Contributions	7,250	7,042	7,500
2-12-00-00-00-131	Benefits	8,500	8,157	8,500
2-12-00-00-00-136	WCB	6,500	6,768	6,000
2-12-00-00-00-211	Travel	1,300	526	1,000
2-12-00-00-00-212	Hotels, Meals	700	349	700
2-12-00-00-00-214	Conferences and Seminars	2,500	1,145	1,400
2-12-00-00-00-215	Courier	100	148	100
2-12-00-00-00-216	Postage	2,500	2,003	2,000
2-12-00-00-00-217	Telephone	4,100	4,108	4,100
2-12-00-00-00-220	Advertising	2,500	1,260	1,400
2-12-00-00-00-221	Public Relations	5,000	5,116	5,000
2-12-00-00-00-222	Parade/Main Street	2,000	1,693	12,000
2-12-00-00-00-224	Memberships	1,500	1,628	1,650
2-12-00-00-00-230	Contract Services	34,000	37,678	39,000
2-12-00-00-00-232	Legal Fees	3,000	1,082	2,000
2-12-00-00-00-250	Repair & Maint-Bldg	25,000	31,539	6,000
2-12-00-00-00-263	Lease Equipment	8,100	9,470	9,500
2-12-00-00-00-274	Insurance	4,400	4,413	4,300
2-12-00-00-00-510	Goods and Supplies	7,000	7,867	7,500
2-12-00-00-00-513	Janitorial Supplies	1,300	2,377	2,000
2-12-00-00-00-543	Gas	6,500	5,494	5,800
2-12-00-00-00-544	Power	7,700	8,209	8,400
2-12-00-00-00-765	Transfer to Reserves	0		10,000
2-12-00-00-00-770	Grants to Others	9,500	12,051	7,200
2-12-00-00-00-813	Bank Charges	1,500	20,161	2,000
2-12-00-00-00-911	Tax Rebates	2,500	2,181	1,400
2-12-00-00-00-912	Tax Discount	5,150	5,180	4,300
2-12-00-00-00-990	Other	20,000	31,881	2,000
	Administration Expenses	297,100	326,875	282,250
	Net Operating Administration	(266,600)	(294,041)	(274,200)
2-12-00-00-00-600	Amortization		15,378	19,827
	Net Administration	(266,600)	(309,419)	(294,027)
Fire Department				
1-23-00-00-00-350	County Fire Fighting Fees/County Funding	91,000	7,899	65,000
1-23-00-00-00-570	Donations			
1-23-00-00-00-840	Provincial Grants			
1-23-00-00-10-410	Town Fire Fees		20,200	
1-23-00-00-12-410	Fire Fees	10,000	45,796	10,000
	Fire Revenues	101,000	73,895	75,000
2-23-00-00-00-760	Capital	45,000		
2-23-00-00-00-765	Transfer to Reserves			
2-23-00-00-10-260	Maintenance-Town Truck	2,000	2,075	2,000
2-23-00-00-10-274	Insurance-Town	3,150	3,181	3,200

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Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
2-23-00-00-10-520	Supplies-Town Truck	1,000	8,600	23,500
2-23-00-00-10-410	Coordinator Requisition	5,500	7,000	7,500
2-23-00-00-11-136	WCB	300	317	350
2-23-00-00-11-148	Training & Development	6,000	4,282	8,000
2-23-00-00-11-159	Honrarium-Training/meetings	4,000	4,940	4,500
2-23-00-00-11-211	Travel	1,000	922	1,000
2-23-00-00-11-214	Conferences	4,000	375	1,700
2-23-00-00-11-215	Courier	300	307	300
2-23-00-00-11-216	Phone	3,000	2,861	3,000
2-23-00-00-11-220	Advertising	100		100
2-23-00-00-11-224	Memberships	800	587	900
2-23-00-00-11-250	Building Maintenance/Supplies	1,500	1,767	1,500
2-23-00-00-11-260	Vehicle Inspections			
2-23-00-00-11-271	Licenses and Permits	2,500	2,389	2,500
2-23-00-00-11-274	Insurance	2,700	2,703	2,500
2-23-00-00-11-543	Natural Gas	3,400	3,635	3,700
2-23-00-00-11-544	Electricity	3,400	3,901	3,900
2-23-00-00-11-544	Water			
2-23-00-00-12-159	Honorarium	15,000	17,880	18,000
2-23-00-00-12-255	Maintenance-Equipment	4,000	464	1,000
2-23-00-00-12-260	Maintenance-Vehicle	1,500	886	1,000
2-23-00-00-12-510	General Supplies	15,000	16,143	19,000
2-23-00-00-12-521	Fuel	3,400	3,814	3,800
	Fire Expenses	128,550	89,029	112,950
Net Operating Fire Service		(27,550)	(15,134)	(37,950)
2-23-00-00-00-600	Amortization		15,323	14,554
Net Fire Service		(27,550)	(30,457)	(52,504)
Bylaw Enforcement				
1-26-00-00-00-520	Licenses	700	760	700
1-26-00-00-00-521	Fines	300	5,997	500
1-26-00-00-00-530	Fines-From Province	4,000	10,324	6,000
	Bylaw Revenues	5,000	17,081	7,200
2-26-00-00-00-230	Bylaw Enforcement	13,500	20,999	14,500
	Bylaw Expenses	13,500	20,999	14,500
Net Bylaw Enforcement		(8,500)	(3,918)	(7,300)
Public Works				
1-31-00-00-00-590	Other Revenues	300	5,298	1,400
1-31-00-00-00-840	Conditional Grants			
A 1-31-00-00-00-860	Transfer from reserves			
	Public Works Revenue	300	5,298	1,400
2-31-00-00-00-110	Salaries	45,600	45,244	45,000
2-31-00-00-00-130	Employer Contributions	2,600	2,948	2,400
2-31-00-00-00-131	Benefits	2,850	942	2,200
2-31-00-00-00-148	Training and Development	1,000	542	1,500

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
2-31-00-00-00-211	Travel and Subsistence	300	427	1,000
2-31-00-00-00-215	Courier	50	240	250
2-31-00-00-00-217	Telephone	3,300	3,122	3,300
2-31-00-00-00-220	Advertising	300	1,722	300
2-31-00-00-00-250	Building Maintenance	4,000	6,517	1,000
2-31-00-00-00-255	Equipment Maintenance	400	108	400
2-31-00-00-00-260	Vehicle Maintenance	2,500	2,562	2,500
2-31-00-00-00-263	Leases	1,300	1,305	1,300
2-31-00-00-00-274	Insurance	6,000	6,155	7,300
2-31-00-00-00-510	Goods and Supplies	7,000	9,452	9,000
2-31-00-00-00-521	Fuel	5,800	4,953	5,300
2-31-00-00-00-543	Gas	9,000	10,014	10,000
2-31-00-00-00-544	Power	2,300	2,558	2,500
2-31-00-00-00-760	Capital			7,000
2-31-00-00-00-765	Transfer to Reserves			
	Public Works Expenses	94,300	98,811	102,250
Net Public Works		(94,000)	(93,513)	(100,850)
Transportation - Roads				
1-32-00-00-00-550	interest in Conditional Grant		1,290	
1-32-00-00-00-590	Other Revenues			1,000
1-32-00-00-00-840	Conditional Grants	670,800	687,305	202,000
A 1-32-00-00-00-860	Transfer from Reserves			
1-32-00-00-00-900	Borrowing	687,000		
	Transportation Revenues	1,357,800	688,595	203,000
2-32-00-00-00-110	Salaries	35,300	33,422	67,000
2-32-00-00-00-130	Employer Contributions	2,300	2,486	5,000
2-32-00-00-00-131	Benefits	3,700	2,583	4,500
2-32-00-00-00-148	Training and Development	500	820	500
2-32-00-00-00-215	Freight	500	1,123	1,000
2-32-00-00-00-230	Contract Services	7,000	8,167	20,000
2-32-00-00-00-255	Equipment Maintenance	15,000	27,057	20,000
2-32-00-00-00-263	Lease Equipment	3,600	4,869	12,500
2-32-00-00-00-265	Infrastructure Maintenance	20,000	6,506	21,000
2-32-00-00-00-274	Insurance	3,000	2,969	3,000
2-32-00-00-00-510	Supplies	3,000	9,178	8,000
2-32-00-00-00-521	Fuel	12,000	11,679	12,000
2-32-00-00-00-544	Electricity-Street Lights	36,000	39,472	40,000
2-32-00-00-00-760	Capital	1,346,000		195,000
2-32-00-00-00-765	Transfer to Reserves			
2-32-00-00-00-831	Debenture Interest	62,000	56,283	64,000
2-32-00-00-00-832	Debenture Principal	33,300		37,000
	Transportation Expenses	1,583,200	206,614	510,500
Net Operating Transportation		(225,400)	481,981	(307,500)
2-32-00-00-00-600	Amortization		272,509	311,579
Net Transportation		(225,400)	209,472	(619,079)

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Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
Water				
1-41-00-00-00-410	Sale of Water	170,000	156,664	161,000
1-41-00-00-00-411	Bulk Sales	60,000	57,951	60,000
1-41-00-00-00-412	Connection Fees		1,920	300
1-41-00-00-00-590	Penalties	2,500	3,214	3,000
1-41-00-00-00-600	Other Revenue		169	
1-41-00-00-00-840	Conditional Grant	24,000	46,311	
1-41-00-00-00-860	Transfer from Reserves			
1-41-00-00-00-990	Borrowing	24,500		
	Water Revenues	281,000	266,229	224,300
2-41-00-00-00-110	Salaries	23,000	20,527	23,000
2-41-00-00-00-130	Employer Contributions	1,600	1,474	1,600
2-41-00-00-00-131	Benefits	1,400	1,382	1,600
2-41-00-00-00-148	Training & Dev	1,000	520	1,000
2-41-00-00-00-211	Travel	600	240	600
2-41-00-00-00-214	Conferences	800	386	800
2-41-00-00-00-215	Freight	1,200	1,629	1,700
2-41-00-00-00-216	Postage	800	817	800
2-41-00-00-00-217	Telephone	900	978	1,000
2-41-00-00-00-230	Contracted Services	350	816	900
2-41-00-00-00-250	Building Maintenance	500		500
2-41-00-00-00-255	Equipment Maintenance	6,000	11,841	6,000
2-41-00-00-00-265	Infrastructure Maintenance	22,000	3,176	3,000
2-41-00-00-00-274	Insurance	5,000	4,940	4,700
2-41-00-00-00-350	Water Purchases	128,000	120,123	127,500
2-41-00-00-00-510	Supplies	35,000	30,660	17,500
2-41-00-00-00-543	Natural Gas	5,500	4,699	5,000
2-41-00-00-00-544	Electricity	14,000	14,300	14,500
2-41-00-00-00-760	Capital	49,000		0
2-41-00-00-00-765	Transfer to Reserves			0
2-41-00-00-00-831	Debenture Interest	12,250	12,233	12,000
2-41-00-00-00-832	Debenture Principal	7,900		8,300
	Water Expenses	316,800	230,741	232,000
	Net Operating Water	(35,800)	35,488	(7,700)
2-41-00-00-00-600	Amortization		41,304	47,388
	Net Water Service	(35,800)	(5,816)	(55,088)
Sewer				
1-42-00-00-00-420	Sales	52,000	54,522	54,500
1-42-00-00-00-770	Donations			
1-42-00-00-00-830	Local Improvement	5,150	5,183	5,150
1-42-00-00-00-840	Conditional Grant	313,000	263,439	132,000
1-42-00-00-00-860	Transfer from Reserves	7,000		
1-42-00-00-00-900	Borrowing	13,000		
		390,150	323,144	191,650

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
2-42-00-00-00-110	Salaries	23,000	20,203	19,000
2-42-00-00-00-130	Employer Contributions	1,600	1,451	1,300
2-42-00-00-00-131	Benefits	1,400	1,382	1,300
2-42-00-00-00-148	Training and Dev	1,000	470	1,000
2-42-00-00-00-211	Travel	700	240	700
2-42-00-00-00-214	Conferences	1,000	386	700
2-42-00-00-00-215	Freight	100	276	300
2-42-00-00-00-216	Postage	800	775	800
2-42-00-00-00-217	Phone	1,000	1,000	1,400
2-42-00-00-00-230	Contracted Services	1,400	1,090	1,400
2-42-00-00-00-250	Building Maintenance	500	129	3,500
2-42-00-00-00-255	Equipment Maintenance	1,000	1,267	1,200
2-42-00-00-00-265	Infrastructure Maintenance	10,000	20,635	3,000
2-42-00-00-00-274	Insurance	550	526	1,000
2-42-00-00-00-510	Supplies	7,000	7,887	1,200
2-42-00-00-00-531	Chemicals	3,000	3,778	3,500
2-42-00-00-00-543	Natural Gas	900	982	900
2-42-00-00-00-544	Electricity	1,350	1,334	2,500
2-42-00-00-00-760	Capital	326,000		132,000
2-42-00-00-00-765	Transfer to Reserves			
2-42-00-00-00-831	Debenture Interest	3,600	3,543	3,500
2-42-00-00-00-832	Debenture Principal	1,700		1,700
2-42-00-00-00-911	Local Impr rebate	2,100	2,054	2,100
	Sewer Expnese	389,700	69,408	184,000
	Net Sewer Operating	450	253,736	7,650
2-42-00-00-00-600	Amortization		34,853	35,154
	Net Sewer Services	450	218,883	(27,504)
Garbage				
1-43-00-00-00-350	Fees from Other Municipalities	3,000	3,460	3,400
1-43-00-00-00-410	Fees	77,500	80,874	96,500
A 1-43-00-00-00-860	Transfer from Reserves			
	Garbage Revenues	80,500	84,334	99,900
A 2-43-00-00-00-110	Salaries	27,500	25,984	25,000
A 2-43-00-00-00-130	Employer Contirbutions	1,850	1,859	1,750
A 2-43-00-00-00-131	Benefits	2,100	1,527	1,600
2-43-00-00-00-216	Postage	800	775	800
2-43-00-00-00-230	Contracted Services	32,000	34,546	30,000
2-43-00-00-00-260	Vehicle Maintenance	5,000	7,070	7,000
2-43-00-00-00-274	Insurance	3,200	2,487	3,100
2-43-00-00-00-521	Fuel	3,000	3,547	4,000
2-43-00-00-00-741	Landfill Requisition	23,200	23,150	30,000
2-43-00-00-00-760	Capital			
2-43-00-00-00-765	Transfer to Reserves			
	Garbage Expenditures	98,650	100,945	103,250
	Net Operating Waste Management	(18,150)	(16,611)	(3,350)
2-43-00-00-00-600	Amortization		3,000	3,000
	Net Waste Management	(18,150)	(19,611)	(6,350)

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
Subdivision and Land Sales				
1-66-00-00-00-410	Development Permits	300	546	500
1-66-00-00-00-420	Sale of Land			
1-66-00-00-00-430	Permit Fees	4,000	2,908	2,000
1-66-00-00-00-590	Other revenue			
1-66-00-00-00-840	Conditional Grant	18,000	12,701	
1-66-00-00-00-860	Transfer from Reserves	1,000		
	Planning & Development Rev	23,300	16,155	2,500
2-66-00-00-00-230	Contract Services	24,000		2,000
2-66-00-00-00-240	Cost of Land Sold		16,795	
2-66-00-00-00-760	Capital			
	Planning & Development Exp	24,000	16,795	2,000
Net Planning & Development		(700)	(640)	500
Recreation				
General Recreation				
1-72-00-00-00-410	Program Fees	400	230	200
1-72-00-00-00-590	Other Revenues	1,400	2,241	1,400
1-72-00-00-00-840	Grant-Provincial	17,500	13,816	17,500
1-72-00-00-00-850	Grants-Other Municipalities	22,400	20,689	20,500
1-72-00-00-00-860	Transfer from Reserves			
1-72-00-00-00-900	Borrowing			
	General Recreation Revenue	41,700	36,976	39,600
2-72-00-00-00-110	Salaries	71,000	60,154	46,000
2-72-00-00-00-130	Employer Contributions	4,000	4,120	3,000
2-72-00-00-00-131	Benefits	3,700	2,582	1,800
2-72-00-00-00-215	Courier	500	44	100
2-72-00-00-00-230	Contract Services	2,000	2,071	2,100
2-72-00-00-00-250	Building Maintenance	1,000	516	1,000
2-72-00-00-00-255	Equipment Maintenance	2,000	8,296	10,000
2-72-00-00-00-263	Lease Equipment	3,600	3,998	1,800
2-72-00-00-00-274	Insurance	11,400	12,450	12,000
2-72-00-00-00-510	Supplies	4,000	4,381	4,500
2-72-00-00-00-521	Fuel	1,900	1,864	1,900
2-72-00-00-00-530	Chemicals	600	400	600
2-72-00-00-00-543	Gas	2,100	2,246	1,900
2-72-00-00-00-544	Electricity	1,000	737	1,000
2-72-00-00-00-760	Capital			4,500
2-72-00-00-00-765	Transfer to Reserves			
2-72-00-00-00-770	Grants to Others	66,500	66,943	67,000
	General Recreation Expenses	175,300	170,802	159,200
Net Operating Recreation		(133,600)	(133,826)	(119,600)
2-72-00-00-00-600	Amortization		19,485	17,265
Net General Recreation		(133,600)	(153,311)	(136,865)

Town of Mundare r 8.54 n 12.525

Operating Budget-2011

Acct#	Acct description	Budget 2010	Actual 2010	Budget 2011
Ukraina Park				
1-72-00-00-76-410	Camping Fees	22,000	19,270	19,000
1-72-00-00-76-411	Ball Diamond Fees	2,000	2,481	2,400
1-72-00-00-76-412	Firewood Sales	1,000	990	1,000
1-72-00-00-76-413	Concession Rental	1,200	1,873	6,000
1-72-00-00-76-414	Shower Revenue	1,000	670	600
1-72-00-00-76-840	Conditional Grant	8,000	8,000	8,000
1-72-00-00-76-860	Transfer from Reserves			
	Ukraina Park Revenues	35,200	33,284	37,000
2-72-00-00-76-217	Phone	1,200	1,286	1,300
2-72-00-00-76-220	Advertising	150	69	100
2-72-00-00-76-230	Contracted Services	10,000	9,350	9,500
2-72-00-00-76-250	Building Maintenance	5,000	2,067	9,500
2-72-00-00-76-255	Equipment Maintenance	2,000		1,000
2-72-00-00-76-274	Insurance	2,900	2,857	2,800
2-72-00-00-76-510	Supplies	1,700	1,606	1,600
2-72-00-00-76-513	Janitorial Supplies	2,000	1,081	1,100
2-72-00-00-76-519	Concesion Supplies	100	15	100
2-72-00-00-76-543	Gas	1,600	1,651	1,700
2-72-00-00-76-544	Electricity	2,600	2,960	3,000
2-72-00-00-76-760	Capital			
2-72-00-00-76-765	Transfer to Reserves			
	Ukraina Park Expenses	29,250	22,942	31,700
	Net Ukraina Park	5,950	10,342	5,300
CIB				
1-72-02-00-00-570	Donations	500	1,425	1,000
1-72-02-00-00-571	Fundraising	2,000	1,485	1,500
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	2,700		1,900
	CIB Revenue	5,200	2,910	4,400
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	175	300
2-72-02-00-00-224	Membership	200	100	100
2-72-02-00-00-510	Projects	3,900	2,634	4,000
2-72-02-00-00-765	Transfer to Reserves			
	CIB Expenses	5,200	2,909	4,400
	Net CIB	0	1	0

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
Water Spray Park				
1-72-03-00-00-570	Donations		1,500	1,250
1-72-03-00-00-571	Fundraising	6,000	14,662	3,000
1-72-03-00-00-840	Conditional Grant			
1-72-03-00-00-860	Transfer from Reserves			
	Spray Park Revenue	6,000	16,162	4,250
2-72-03-00-00-230	Contract Services	1,200	1,160	1,200
2-72-03-00-00-255	Equipment Maintenance	500	347	500
2-72-03-00-00-274	Insurance	350	627	450
2-72-03-00-00-510	Supplies	500	135	200
2-72-03-00-00-544	Power	500	400	500
2-72-03-00-00-571	Fundraising	2,600	8,593	
2-72-03-00-00-760	Capital	5,000		
2-72-03-00-00-765	Transfer to Reserves			
	Spray Park Expenses	10,650	11,262	2,850
Net Water Spray Park		(4,650)	4,900	1,400
Net Recreation		(132,300)	(138,068)	(130,165)
Tourism				
1-73-570	Donations			
	Tourism Revenue	0	0	0
2-73-00-00-00-224	Memberships	1,500	504	500
A 2-73-00-00-00-239	Programs	1,000	2,150	7,000
	Tourism Expenses	2,500	2,654	7,500
Net Tourism		(2,500)	(2,654)	(7,500)
Library				
1-74-00-00-840	Conditional Grant	7,000	7,000	7,000
	Library Revenue	7,000	7,000	7,000
2-74-00-00-00-741	NLLS Requisition	2,900	2,905	3,600
2-74-00-00-00-770	Grant	9,500	9,469	9,500
	Library Expenses	12,400	12,374	13,100
Net Library		(5,400)	(5,374)	(6,100)
Community Bus				
1-75-00-00-00-560	Rental Revenue			4,400
	Community Bus Revenue	0	0	4,400
2-75-00-00-00-260	Vehicle Maintenance			1,000
2-75-00-00-00-275	Insurance			1,400
2-75-00-00-00-521	Fuel			2,000
	Community Bus Expense	0	0	4,400
Net Community Bus		0	0	0
2-99-00-00-00-900	W/O Recivable-		25,061	

Town of Mundare r 8.54 n 12.525

Operating Budget-2011

Acct#	Acct description	Budget 2010	Actual 2010	Budget 2011
Summary				
	Taxes and General Revenues	1,038,903	1,051,776	1,096,000
	Expenses	169,100	169,028	189,200
	Net Tax Revenues	869,803	882,748	906,800
	Legislative and Council Expenses	51,800	44,090	48,700
	Administration Revenues	30,500	32,834	8,050
	Expenses	297,100	326,875	282,250
	Amortization	0	15,378	19,827
	Net Administration	(266,600)	(309,419)	(294,027)
	Fire Service Revenues	101,000	73,895	75,000
	Expenses	128,550	89,029	112,950
	Amortization	0	15,323	14,554
	Net Fire Service	(27,550)	(30,457)	(52,504)
	Bylaw Enforcement Revenues	5,000	17,081	7,200
	Expenses	13,500	20,999	14,500
	Net Bylaw Enforcement	(8,500)	(3,918)	(7,300)
	Public Works Revenue	300	5,298	1,400
	Expenses	94,300	98,811	102,250
	Net Public Works	(94,000)	(93,513)	(100,850)
	Transportation Revenues	1,357,800	688,595	203,000
	Expenses	1,583,200	206,614	510,500
	Amortization	0	272,509	311,579
	Net Transportation	(225,400)	209,472	(619,079)
	Water Service Revenues	281,000	266,229	224,300
	Expenses	316,800	230,741	232,000
	Amortization	0	41,304	47,388
	Net Water Service	(35,800)	(5,816)	(55,088)
	Waste Water Revenues	390,150	323,144	191,650
	Expenses	389,700	69,408	184,000
	Amortization	0	34,853	35,154
	Net Waste Water	450	218,883	(27,504)
	Garbage Revenues	80,500	84,334	99,900
	Expenses	98,650	100,945	103,250
	Amortization	0	3,000	3,000
	Net Garbage	(18,150)	(19,611)	(6,350)
	Planning and Development Revenues	23,300	16,155	2,500
	Expense	24,000	16,795	2,000
	Net Planning	(700)	(640)	500

Town of Mundare r 8.54 n 12.525		Budget	Actual	Budget
Operating Budget-2011		2010	2010	2011
Acct#	Acct description			
	Recreation Revenues	88,100	89,332	85,250
	Expenses	220,400	207,915	198,150
	Amortization	0	19,485	17,265
	Net Recreation	(132,300)	(138,068)	(130,165)
	Tourism Revenues	0	0	0
	Expenses	2,500	2,654	7,500
	Net Tourism	(2,500)	(2,654)	(7,500)
	Library Revenue	7,000	7,000	7,000
	Expenses	12,400	12,374	13,100
	Net Library	(5,400)	(5,374)	(6,100)
	Community Bus Revenue	0	0	4,400
	Expenses	0	0	4,400
	Net Coummunity Bus	0	0	0
	Net Write off		25,061	
SUMMARY				
	Total revenues	3,403,553	2,655,673	2,005,650
	Total expenses	3,402,000	1,621,339	2,004,750
	Net Operating Surplus (Deficit)	1,553	1,034,334	900
	Amortization	0	401,852	448,767
	Net Surplus (deficit)	1,553	632,482	(447,867)