

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Taxes and General Revenues				
1-00-00-00-00-510	Tax Penalties	47,500	40,819	40,500
1-00-00-00-00-540	Franchise Revenues	76,000	82,179	85,000
1-00-00-00-00-550	Investment Income	2,300	3,060	2,700
1-00-00-00-00-830	Provincial Unconditional Grant			
	General Revenues	125,800	126,058	128,200
1-00-10-00-00-111	Residential-Municipal	678,200	677,637	677,000
1-00-20-00-00-111	Residential-ASFF	212,900	212,784	218,500
1-00-30-00-00-111	Residential-Seniors	33,500	33,567	26,900
1-00-40-00-00-111	Residential-Minimum	54,300	53,362	55,500
	Total Residential	978,900	977,350	977,900
1-00-10-00-00-112	Non Residential-Municipal	137,000	137,551	145,000
1-00-20-00-00-112	Non Residential-ASFF	36,700	36,765	35,800
1-00-30-00-00-112	Non-Residential-Seniors	4,000	4,035	3,300
1-00-40-00-00-112	Non Residential-Min	8,500	9,433	16,000
	Total Non Residential	186,200	187,784	200,100
	Property Taxes	1,165,100	1,165,134	1,178,000
Requisitions				
2-00-04-00-00-741	Requisition-ASFF	250,000	248,083	254,500
2-00-05-00-00-741	Requisition-Seniors Foundation	37,500	37,398	30,000
2-00-06-00-00-741	Rquisition Adj		1,864	
	Requisitions	287,500	287,345	284,500
	Total Revenue	1,290,900	1,291,192	1,306,200
	Total Expenses	287,500	287,345	284,500
	Net General Revenues	1,003,400	1,003,847	1,021,700
Legislative				
2-11-00-00-00-100	Election			1,000
2-11-00-00-00-130	Benefits	1,000	782	800
2-11-00-00-00-150	Meeting Fees	40,000	37,780	39,000
2-11-00-00-00-211	Mileage	2,000	1,169	1,500
2-11-00-00-00-212	Hotels, Meals, etcp	4,500	933	4,500
2-11-00-00-00-214	Conferences and Seminars	3,000	1,470	3,000
2-11-00-00-00-274	Insurance	400	375	400
	Net Legislative	50,900	42,509	50,200
Municipal Administration				
1-12-00-00-00-410	General Sales	100	156	100
1-12-00-00-00-411	Tax/Compliance Certificates	1,100	1,625	1,500
1-12-00-00-00-560	Rentals & Leases	6,000	6,169	6,600
1-12-00-00-00-590	Other Revenues	6,000	25,910	9,800
1-12-00-00-00-840	Conditional Grant	5,000	5,025	1,000
1-12-00-00-00-860	Transfer from Reserves			
	Administration Revenues	18,200	38,885	19,000

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Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-12-00-00-00-110	Salaries	156,000	161,663	154,000
2-12-00-00-00-130	Employer Contributions	11,700	10,664	10,500
2-12-00-00-00-131	Benefits	13,800	9,546	11,500
2-12-00-00-00-136	WCB	5,500	5,829	5,300
2-12-00-00-00-211	Travel	1,500	875	1,000
2-12-00-00-00-212	Hotels, Meals	1,000	198	1,100
2-12-00-00-00-214	Conferences and Seminars	1,500	285	1,500
2-12-00-00-00-215	Courier	100	147	150
2-12-00-00-00-216	Postage	2,500	2,459	2,500
2-12-00-00-00-217	Telephone	5,000	4,762	4,850
2-12-00-00-00-220	Advertising	1,500	1,179	1,300
2-12-00-00-00-221	Public Relations	5,000	4,643	5,000
2-12-00-00-00-222	Community Culture	9,500	9,230	14,500
2-12-00-00-00-224	Memberships	3,000	3,188	3,200
2-12-00-00-00-230	Contract Services	40,500	44,943	52,000
2-12-00-00-00-232	Legal Fees	5,000	7,835	5,000
2-12-00-00-00-250	Repair & Maint-Bldg	9,000	9,965	5,000
2-12-00-00-00-263	Lease Equipment	8,500	7,606	8,000
2-12-00-00-00-274	Insurance	5,400	5,329	5,850
2-12-00-00-00-510	Goods and Supplies	15,000	10,373	10,000
2-12-00-00-00-513	Janitorial Supplies	1,500	392	1,000
2-12-00-00-00-543	Gas	4,000	3,847	4,000
2-12-00-00-00-544	Power	7,500	6,689	7,000
2-12-00-00-00-765	Transfer to Reserves			
2-12-00-00-00-770	Grants to Others	7,500	5,851	9,500
2-12-00-00-00-813	Bank Charges	1,500	1,074	1,000
2-12-00-00-00-911	Tax Rebates	5,000	4,535	9,700
2-12-00-00-00-912	Tax Discount	5,600	5,684	5,100
2-12-00-00-00-990	Other	500	320	500
	Administration Expenses	334,100	329,111	340,050
	Net Operating Administration	-315,900	-290,226	-321,050
2-12-00-00-00-600	Amortization	19,827	19,827	19,827
	Net Administration	-335,727	-310,053	-340,877
Fire Department				
1-23-00-00-00-350	County Fire Fighting Fees/County Fundin	70,000	50,378	70,000
1-23-00-00-00-570	Donations			4,800
1-23-00-00-00-840	Provincial Grants			
1-23-00-00-00-860	Transfer from Reserves	3,000		
1-23-00-00-00-940	Capital Contribution	70,000	31,125	41,900
1-23-00-00-10-410	Town Fire Fees			
1-23-00-00-12-420	Fire Fees		4,240	
	Fire Revenues	143,000	85,743	116,700
A 2-23-00-00-00-650	Gain/Loss disposal of assets		7,200	
2-23-00-00-00-760	Capital			41,900
2-23-00-00-00-765	Transfer to Reserves			
2-23-00-00-00-990	Grants to other organizations	70,000		

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-23-00-00-10-260	Maintenance-Town Truck	3,500	3,567	5,500
2-23-00-00-10-274	Insurance-Town	3,300	3,333	3,600
2-23-00-00-10-510	Supplies-Town			4,800

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Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-23-00-00-10-520	Supplies-Town Truck	1,000		1,000
2-23-00-00-10-521	Fuel	1,000	330	500
2-23-00-00-10-741	Coordinator Requisition	9,000	8,849	10,000
2-23-00-00-11-136	WCB	350	296	350
2-23-00-00-11-148	Training & Development	7,000	8,998	10,000
2-23-00-00-11-159	Honorarium-Training/meetings	7,000	7,275	7,500
2-23-00-00-11-211	Travel	1,000		1,000
2-23-00-00-11-214	Conferences	3,000		3,000
2-23-00-00-11-215	Courier	300	99	200
2-23-00-00-11-217	Phone	3,200	2,854	3,000
2-23-00-00-11-220	Advertising	100		100
2-23-00-00-11-224	Memberships	800	780	800
2-23-00-00-11-250	Building Maintenance/Supplies	5,000	5,624	6,000
2-23-00-00-11-260	Vehicle Inspections			
2-23-00-00-11-271	Licenses and Permits	3,000	2,897	3,300
2-23-00-00-11-274	Insurance	4,300	4,240	4,500
2-23-00-00-11-543	Natural Gas	2,300	3,190	3,000
2-23-00-00-11-544	Electricity	3,800	3,837	3,800
2-23-00-00-11-544	Water			
2-23-00-00-12-159	Honorarium	20,000	14,690	20,000
2-23-00-00-12-255	Maintenance-Equipment	3,000	1,710	2,000
2-23-00-00-12-260	Maintenance-Vehicle	1,300	4,984	4,000
2-23-00-00-12-510	General Supplies	20,000	10,368	20,000
2-23-00-00-12-521	Fuel	3,500	2,692	3,000
	Fire Expenses	176,750	97,813	162,850
	Net Operating Fire Service	-33,750	-12,070	-46,150
2-23-00-00-00-600	Amortization	19,906	19,906	22,418
	Net Fire Service	-53,656	-31,976	-68,568
Bylaw Enforcement				
1-26-00-00-00-520	Licenses	700	815	800
1-26-00-00-00-521	Fines/Administrative Fees	1,000	1,350	2,000
1-26-00-00-00-522	Contractor Cost Recovery	10,000	11,957	15,000
1-26-00-00-00-530	Fines-From Province	5,000	5,493	5,000
	Bylaw Revenues	16,700	19,615	22,800
A 2-26-00-00-00-211	Mileage			3,700
2-26-00-00-00-230	Bylaw Enforcement	16,000	13,962	13,500
2-26-00-00-00-235	Contractor Expenses	10,000	12,555	15,000
	Bylaw Expenses	26,000	26,517	32,200
	Net Bylaw Enforcement	-9,300	-6,902	-9,400
Public Works				
1-31-00-00-00-590	Other Revenues		168	
1-31-00-00-00-840	Conditional Grants			
A 1-31-00-00-00-860	Transfer from reserves			
	Public Works Revenue	0	168	0
2-31-00-00-00-110	Salaries	54,000	63,650	65,000

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-31-00-00-00-130	Employer Contributions	3,800	4,588	4,200
2-31-00-00-00-131	Benefits	5,000	3,147	4,800
2-31-00-00-00-148	Training and Development	1,000	723	1,500

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-31-00-00-00-211	Travel and Subsistence	500	182	500
2-31-00-00-00-215	Courier	150	120	150
2-31-00-00-00-217	Telephone	3,000	3,154	3,200
2-31-00-00-00-220	Advertising	300	1,298	500
2-31-00-00-00-230	Contract Services	250	558	300
2-31-00-00-00-250	Building Maintenance	6,000	4,867	5,000
2-31-00-00-00-255	Equipment Maintenance	400	806	4,500
2-31-00-00-00-260	Vehicle Maintenance	3,000	5,447	3,000
2-31-00-00-00-263	Leases	1,600	1,766	2,600
2-31-00-00-00-274	Insurance	7,600	7,832	8,600
2-31-00-00-00-510	Goods and Supplies	10,000	14,877	12,000
2-31-00-00-00-521	Fuel	8,500	9,768	11,000
2-31-00-00-00-543	Gas	6,000	7,615	7,700
2-31-00-00-00-544	Power	3,000	3,741	3,800
2-31-00-00-00-650	Gain/Loss Asset Disposal			-4,300
2-31-00-00-00-760	Capital	9,000		
2-31-00-00-00-765	Transfer to Reserves			
	Public Works Expenses	123,100	134,139	134,050
Net Operating Public Works		-123,100	-133,971	-134,050
2-31-600	Amortization	10,482	10,482	12,263
Net Public Works		-133,582	-144,453	-146,313
Transportation - Roads				
1-32-00-00-00-590	Other Revenues		1,360	
1-32-00-00-00-840	Conditional Grants	57,500	115,524	224,000
1-32-00-00-00-860	Transfer from Reserves			
1-32-00-00-00-900	Borrowing			
	Transportation Revenues	57,500	116,884	224,000
2-32-00-00-00-110	Salaries	67,600	35,016	73,000
2-32-00-00-00-130	Employer Contributions	4,800	3,226	4,700
2-32-00-00-00-131	Benefits	6,300	2,279	5,300
2-32-00-00-00-148	Training and Development	500	1,725	3,000
2-32-00-00-00-215	Freight	2,000	1,042	1,000
2-32-00-00-00-230	Contract Services	10,000	10,468	10,000
2-32-00-00-00-255	Equipment Maintenance	38,000	26,163	28,000
2-32-00-00-00-263	Lease Equipment	3,500	3,487	
2-32-00-00-00-265	Infrastructure Maintenance	18,000	17,512	95,000
2-32-00-00-00-274	Insurance	4,200	4,131	7,200
2-32-00-00-00-510	Supplies	10,500	13,083	10,500
2-32-00-00-00-521	Fuel	20,000	13,756	15,000
2-32-00-00-00-544	Electricity-Street Lights	65,000	69,022	70,000
2-32-00-00-00-650	Gain/Loss Asset Disposal			-4,000
2-32-00-00-00-760	Capital	43,000		131,400
2-32-00-00-00-765	Transfer to Reserves			
2-32-00-00-00-831	Debenture Interest	58,500	57,782	56,500
2-32-00-00-00-832	Debenture Principal	42,500		37,300
	Transportation Expenses	394,400	258,692	543,900
Net Operating Transportation		-336,900	-141,808	-319,900

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-32-00-00-00-600	Amortization	366,927	366,927	369,390
Net Transportation		-703,827	-508,735	-689,290

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Water				
1-41-00-00-00-410	Sale of Water	181,000	188,226	195,000
1-41-00-00-00-411	Bulk Sales	75,000	91,202	67,000
1-41-00-00-00-412	Connection Fees		2,020	400
1-41-00-00-00-590	Penalties	8,000	9,935	12,000
1-41-00-00-00-600	Other Revenue			
1-41-00-00-00-840	Conditional Grant			20,000
1-41-00-00-00-860	Transfer from Reserves			
1-41-00-00-00-990	Borrowing			
	Water Revenues	264,000	291,383	294,400
2-41-00-00-00-110	Salaries	14,700	25,250	20,000
2-41-00-00-00-130	Employer Contributions	1,100	1,853	1,300
2-41-00-00-00-131	Benefits	1,400	1,227	1,500
2-41-00-00-00-148	Training & Dev	500	315	2,000
2-41-00-00-00-211	Travel	400	753	1,000
2-41-00-00-00-214	Conferences	600	454	600
2-41-00-00-00-215	Freight	700	561	700
2-41-00-00-00-216	Postage	1,100	943	1,000
2-41-00-00-00-217	Telephone	1,250	1,603	1,600
2-41-00-00-00-230	Contracted Services	1,000	2,270	4,500
2-41-00-00-00-250	Building Maintenance	500		500
2-41-00-00-00-255	Equipment Maintenance	5,000	4,678	6,000
2-41-00-00-00-265	Infrastructure Maintenance	5,000	24,067	5,000
2-41-00-00-00-274	Insurance	6,300	6,281	6,700
2-41-00-00-00-350	Water Purchases	136,000	152,803	154,000
2-41-00-00-00-510	Supplies	15,000	17,188	16,000
2-41-00-00-00-543	Natural Gas	2,000	4,673	5,000
2-41-00-00-00-544	Electricity	9,500	12,071	12,300
2-41-00-00-00-650	Gain/Loss disposal of assets		417	
2-41-00-00-00-760	Capital	17,000		17,000
2-41-00-00-00-765	Transfer to Reserves			
2-41-00-00-00-831	Debenture Interest	10,400	10,310	9,850
2-41-00-00-00-832	Debenture Principal	9,800		10,300
	Water Expenses	239,250	267,717	276,850
	Net Operating Water	24,750	23,666	17,550
2-41-00-00-00-600	Amortization	47,388	47,388	47,500
	Net Water Service	-22,638	-23,722	-29,950
Sewer				
1-42-00-00-00-410	Sales	60,300	61,239	63,000
1-42-00-00-00-590	Other Revenue	2,000	3,100	600
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	214,000	156,595	100,000
1-42-00-00-00-860	Transfer from Reserves			
1-42-00-00-00-900	Borrowing			
		281,450	226,117	168,750

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Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-42-00-00-00-110	Salaries	13,600	20,959	19,000
2-42-00-00-00-130	Employer Contributions	1,000	1,527	1,200
2-42-00-00-00-131	Benefits	1,300	950	1,400
2-42-00-00-00-148	Training and Dev	500	315	1,500
2-42-00-00-00-211	Travel	500	256	800
2-42-00-00-00-214	Conferences	700	454	700
2-42-00-00-00-215	Freight	500	672	500
2-42-00-00-00-216	Postage	1,000	925	1,000
2-42-00-00-00-217	Phone	1,300	1,311	1,300
2-42-00-00-00-230	Contracted Services	4,000	3,289	5,000
2-42-00-00-00-250	Building Maintenance	5,000		3,000
2-42-00-00-00-255	Equipment Maintenance	3,500	10,512	4,000
2-42-00-00-00-265	Infrastructure Maintenance	224,000	53,195	10,000
2-42-00-00-00-274	Insurance	2,600	2,524	2,700
2-42-00-00-00-510	Supplies	1,500	902	1,200
2-42-00-00-00-531	Chemicals	6,500	6,731	7,000
2-42-00-00-00-543	Natural Gas	800	1,387	1,500
2-42-00-00-00-544	Electricity	6,000	11,585	12,000
2-00-00-00-650	Gain/loss disposal of assets		2,738	
2-42-00-00-00-760	Capital			100,000
2-42-00-00-00-765	Transfer to Reserves			
2-42-00-00-00-831	Debenture Interest	3,250	3,203	3,200
2-42-00-00-00-832	Debenture Principal	2,000		2,100
2-42-00-00-00-911	Local Impr rebate	1,600	1,565	1,000
Sewer Expense		281,150	125,000	180,100
Net Sewer Operating		300	101,117	-11,350
2-42-00-00-00-600	Amortization	39,250	39,243	41,435
Net Sewer Services		-38,950	61,874	-52,785
Garbage				
1-43-00-00-00-350	Fees from Other Municipalities	4,500	5,312	5,300
1-43-00-00-00-410	Fees	113,500	123,336	123,000
A 1-43-00-00-00-860	Transfer from Reserves			
Garbage Revenues		118,000	128,648	128,300
A 2-43-00-00-00-110	Salaries	27,700	20,499	27,500
A 2-43-00-00-00-130	Employer Contributions	2,000	1,388	2,000
A 2-43-00-00-00-131	Benefits	2,500	73	2,000
2-43-00-00-00-216	Postage	800	975	1,000
2-43-00-00-00-230	Contracted Services	35,000	39,280	41,000
2-43-00-00-00-260	Vehicle Maintenance	18,000	6,142	8,000
2-43-00-00-00-274	Insurance	3,300	3,281	3,600
2-43-00-00-00-521	Fuel	6,000	6,010	6,500
2-43-00-00-00-741	Landfill Requisition	36,300	36,273	42,000
2-43-00-00-00-760	Capital			
2-43-00-00-00-765	Transfer to Reserves			
Garbage Expenditures		131,600	113,921	133,600
Net Operating Waste Management		-13,600	14,727	-5,300
2-43-00-00-00-600	Amortization	3,000	3,000	800

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	Net Waste Management	-16,600	11,727	-6,100

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Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Subdivision and Land Sales				
1-66-00-00-00-410	Development Permits	700	180	200
1-66-00-00-00-420	Sale of Land		7	
1-66-00-00-00-430	Permit Fees	5,000	2,921	3,000
1-66-00-00-00-590	Other revenue			
1-66-00-00-00-840	Conditional Grant	250,000	29,200	220,000
1-66-00-00-00-860	Transfer from Reserves			
	Planning & Development Rev	255,700	32,308	223,200
2-66-00-00-00-230	Contract Services	255,000	33,743	226,000
2-66-00-00-00-240	Cost of Land Sold		12,915	
2-66-00-00-00-760	Capital			
	Planning & Development Exp	255,000	46,658	226,000
Net Planning & Development		700	-14,350	-2,800
Recreation				
General Recreation				
1-72-00-00-00-410	Program Fees	200	224	200
1-72-00-00-00-590	Other Revenues	16,000	34,558	15,000
1-72-00-00-00-840	Grant-Provincial	2,000	2,061	23,000
1-72-00-00-00-850	Grants-Other Municipalities	23,700	23,792	23,700
1-72-00-00-00-860	Transfer from Reserves			
1-72-00-00-00-900	Borrowing			
	General Recreation Revenue	41,900	60,635	61,900
2-72-00-00-00-110	Salaries	48,300	30,798	28,000
2-72-00-00-00-130	Employer Contributions	2,500	2,067	2,100
2-72-00-00-00-131	Benefits	2,100	326	1,300
2-72-00-00-00-215	Courier		131	100
2-72-00-00-00-230	Contract Services	8,000	8,315	2,000
2-72-00-00-00-250	Building Maintenance	3,500	6,207	3,500
2-72-00-00-00-255	Equipment Maintenance	11,000	3,193	4,000
2-72-00-00-00-263	Lease Equipment			
2-72-00-00-00-274	Insurance	18,000	19,057	18,100
2-72-00-00-00-510	Supplies	10,000	4,112	11,000
2-72-00-00-00-521	Fuel	2,000	2,006	2,500
2-72-00-00-00-530	Chemicals	500		500
2-72-00-00-00-543	Gas	1,300	1,472	1,500
2-72-00-00-00-544	Electricity	1,000	1,225	1,300
2-72-00-00-00-760	Capital			18,000
2-72-00-00-00-765	Transfer to Reserves			
2-72-00-00-00-770	Grants to Others	47,500	47,399	51,000
	General Recreation Expenses	155,700	126,308	144,900
Net Operating Recreation		-113,800	24,373	-83,000
2-72-00-00-00-600	Amortization	24,373	24,373	24,373
Net General Recreation		-138,173	-90,046	-107,373

Town of Mundare r n		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Ukraina Park				
1-72-00-00-76-410	Camping Fees	21,500	14,061	21,500
1-72-00-00-76-411	Ball Diamond Fees	2,500	798	2,500
1-72-00-00-76-412	Firewood Sales	1,400	1,367	1,400
1-72-00-00-76-413	Concession Rental	1,500	839	1,500
1-72-00-00-76-414	Shower Revenue	700	397	700
1-72-00-00-76-500	Insurance Proceeds	2,000	2,026	
1-72-00-00-76-840	Conditional Grant			
1-72-00-00-76-850	Donations			500
1-72-00-00-76-860	Transfer from Reserves			13,000
	Ukraina Park Revenues	29,600	19,488	41,100
2-72-00-00-76-110	Salaries			12,000
2-72-00-00-76-130	Employer Contributions			1,200
2-72-00-00-76-131	Benefits			600
2-72-00-00-76-217	Phone	1,500	1,372	1,500
2-72-00-00-76-220	Advertising	500	311	400
2-72-00-00-76-230	Contracted Services	12,000	10,670	13,500
2-72-00-00-76-250	Building Maintenance	9,000	12,027	6,500
2-72-00-00-76-255	Equipment Maintenance	6,000	40	1,000
2-72-00-00-76-265	Infrastructure Maintenance			18,000
2-72-00-00-76-263	Lease			100
2-72-00-00-76-274	Insurance	2,800	2,907	3,200
2-72-00-00-76-510	Supplies	3,000	689	3,000
2-72-00-00-76-513	Janitorial Supplies	2,500	2,724	2,500
2-72-00-00-76-519	Concesion Supplies	500	79	200
2-72-00-00-76-542	Garbage Collection	900	573	700
2-72-00-00-76-543	Gas	1,500	1,744	2,000
2-72-00-00-76-544	Electricity	3,000	2,371	3,000
2-72-00-00-76-760	Capital			
2-72-00-00-76-765	Transfer to Reserves			
	Ukraina Park Expenses	43,200	35,507	69,400
Net Ukraina Park		-13,600	-16,019	-28,300
CIB				
1-72-02-00-00-570	Donations		1,250	
1-72-02-00-00-571	Fundraising	3,000	6,501	5,250
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	1,500		
	CIB Revenue	4,500	7,751	5,250
2-72-02-00-00-211	Travel			
2-72-02-00-00-214	Conferences			
2-72-02-00-00-220	Advertising	500	178	250
2-72-02-00-00-224	Membership			
2-72-02-00-00-510	Projects	4,000	7,573	5,000
2-72-02-00-00-765	Transfer to Reserves			
	CIB Expenses	4,500	7,751	5,250

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Net CIB		0	0	0

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Water Spray Park				
1-72-03-00-00-570	Donations			
1-72-03-00-00-571	Fundraising			
1-72-03-00-00-840	Conditional Grant			
1-72-03-00-00-860	Transfer from Reserves			
	Spray Park Revenue	0	0	0
2-72-03-00-00-230	Contract Services	2,000		5,200
2-72-03-00-00-255	Equipment Maintenance	500	889	1,000
2-72-03-00-00-274	Insurance	650	626	700
2-72-03-00-00-510	Supplies	500	103	250
2-72-03-00-00-544	Power	400	400	400
2-72-03-00-00-571	Fundraising			
2-72-03-00-00-760	Capital			
2-72-03-00-00-765	Transfer to Reserves			
	Spray Park Expenses	4,050	2,018	7,550
Net Water Spray Park		-4,050	-2,018	-7,550
Net Recreation				
		-155,823	-108,083	-143,223
Tourism				
1-73-570	Donations			
	Tourism Revenue	0	0	0
2-73-00-00-00-224	Memberships	1,600	870	900
A 2-73-00-00-00-239	Programs	3,000	3,400	7,000
	Tourism Expenses	4,600	4,270	7,900
Net Tourism		-4,600	-4,270	-7,900
Library				
1-74-00-00-840	Conditional Grant	2,300	2,306	2,600
	Library Revenue	2,300	2,306	2,600
2-74-00-00-00-741	NLLS Requisition	4,100	4,013	4,200
2-74-00-00-00-770	Grant	5,000	4,871	5,200
	Library Expenses	9,100	8,884	9,400
Net Library		-6,800	-6,578	-6,800
Community Bus				
1-75-00-00-00-560	Donations	2,500	2,623	3,600
	Community Bus Revenue	2,500	2,623	3,600
2-75-00-00-00-260	Vehicle Maintenance	1,500	1,847	2,500
2-75-00-00-00-275	Insurance	1,000	921	1,100
2-75-00-00-00-521	Fuel			
	Community Bus Expense	2,500	2,768	3,600
Net Community Bus		0	-145	0

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
2-99-00-00-00-900	W?O Recievable Housing		3,325	

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
Summary				
	Taxes and General Revenues	1,290,900	1,291,192	1,306,200
	Expenses	287,500	287,345	284,500
	Net Tax Revenues	1,003,400	1,003,847	1,021,700
	Legislative and Council Expenses	50,900	42,509	50,200
	Administration Revenues	18,200	38,885	19,000
	Expenses	334,100	329,111	340,050
	Amortization	19,827	19,827	19,827
	Net Administration	-335,727	-310,053	-340,877
	Fire Service Revenues	143,000	85,743	116,700
	Expenses	176,750	97,813	162,850
	Amortization	19,906	19,906	22,418
	Net Fire Service	-53,656	-31,976	-68,568
	Bylaw Enforcement Revenues	16,700	19,615	22,800
	Expenses	26,000	26,517	32,200
	Net Bylaw Enforcement	-9,300	-6,902	-9,400
	Public Works Revenue	0	168	0
	Expenses	123,100	134,139	134,050
	Amortization	10,482	10,482	12,263
	Net Public Works	-133,582	-144,453	-146,313
	Transportation Revenues	57,500	116,884	224,000
	Expenses	394,400	258,692	543,900
	Amortization	366,927	366,927	369,390
	Net Transportation	-703,827	-508,735	-689,290
	Water Service Revenues	264,000	291,383	294,400
	Expenses	239,250	267,717	276,850
	Amortization	47,388	47,388	47,500
	Net Water Service	-22,638	-23,722	-29,950
	Waste Water Revenues	281,450	226,117	168,750
	Expenses	281,150	125,000	180,100
	Amortization	39,250	39,243	41,435
	Net Waste Water	-38,950	61,874	-52,785
	Garbage Revenues	118,000	128,648	128,300
	Expenses	131,600	113,921	133,600
	Amortization	3,000	3,000	800
	Net Garbage	-16,600	11,727	-6,100
	Planning and Development Revenues	255,700	32,308	223,200
	Expense	255,000	46,658	226,000
	Net Planning	700	-14,350	-2,800

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015

Town of Mundare		Budget	Actual	A
Operating Budget-2014		2014	2014	Budget
Acct#	Acct description			2015
	Recreation Revenues	76,000	87,874	108,250
	Expenses	207,450	171,584	227,100
	Amortization	24,373	24,373	24,373
	Net Recreation	-155,823	-108,083	-143,223
	Tourism Revenues	0	0	0
	Expenses	4,600	4,270	7,900
	Net Tourism	-4,600	-4,270	-7,900
	Library Revenue	2,300	2,306	2,600
	Expenses	9,100	8,884	9,400
	Net Library	-6,800	-6,578	-6,800
	Community Bus Revenue	2,500	2,623	3,600
	Expenses	2,500	2,768	3,600
	Net Coummunity Bus	0	-145	0
SUMMARY				
	Total revenues	2,526,250	2,323,746	2,617,800
	Total expenses	2,523,400	1,920,253	2,612,300
	Net Operating Surplus (Deficit)	2,850	403,493	5,500
	Amortization	531,153	531,146	538,006
	Net Surplus (deficit)	-528,303	-127,653	-532,506