R.M. OF NORTH BATTLEFORD NO. 437

2024 BUDGET

Account # / Description		Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
TAXES						
410-110-100 - General Municipal Levy		2,206,530	2,206,537	2,249,190	42,653	1.93
410-130-100 - Discount on Municipal Tax - Property		(105,000)	(97,317)	(110,000)	(12,683)	13.03
410-400-210 - Penalty on Mun Taxes Arrears - Property		15,000	19,852	15,000	(4,852)	24.44-
	Total TAXES:	2,116,530	2,129,072	2,154,190	25,118	
FEES AND CHARGES						
420-100-100 - F&C - Custom Work		1,500	1,289	1,000	(289)	22.42-
420-100-130 - F&C - Tax Enforcement		2,000	1,825	3,000	1,175	64.38
420-200-210 - F&C - Sale of Supplies - Misc.		500	100	100		
420-200-300 - F&C - Sale of R.M. Maps		1,200	1,646	1,200	(446)	27.10-
420-200-400 - F&C - Sale of Pest Control Products		1,000	6,220	10,000	3,780	60.77
420-200-500 - F&C - Sale of Supplies - Dust Control		600	598	600	2	0.33
420-300-100 - F&C - Pasture Rental		2,000	2,000	2,000		
420-400-100 - F&C - CSO - Bylaw Fines			3,445	700	(2,745)	79.68-
420-400-300 - F&C - Fire Fees		25,000	121,489	25,000	(96,489)	79.42-
420-700-100 - F&C - Approach Approval Fees			150		(150)	
420-700-210 - F&C - Permits - Overweight Permits		500	400	400		
420-710-100 - F&C - Permits Buildings		10,000	30,433	11,000	(19,433)	63.86-
420-800-100 - F&C - Tax Certificate		1,000	920	1,000	80	8.70
420-800-200 - F&C - General Office Services Provided		1,000	132	100	(32)	24.24-
420-800-220 - F&C - Appeal Fees		200		200	200	100.00-
430-100-100 - M&D - Road Maintenance Fees		2,000	5,812	2,000	(3,812)	65.59-
430-200-100 - M&D - Development Permit Charges		300	1,000	500	(500)	50.00-
430-300-100 - M&D - Public Reserve			4,993	7,000	2,007	40.20
	Total FEES AND CHARGES:	48,800	182,452	65,800	(116,652)	
UNCONDITIONAL						
450-105-100 - Unconditional Revenue Sharing		167,780	167,681	195,040	27,359	16.32
	Total UNCONDITIONAL:	167,780	167,681	195,040	27,359	
CONDITIONAL GRANTS						
450-300-050 - Conditional - CCBF		25,590	48,865	23,260	(25,605)	52.40-
450-305-100 - Conditional - Prov - SGI Safety Grant		19,230	19,231		(19,231)	
450-410-100 - Conditional - Local - Pest Control		2,710	2,745	3,880	1,135	41.35
450-420-100 - Conditional - Local - Weed Control		5,000	7,278	7,000	(278)	3.82-
	Total CONDITIONAL GRANTS:	52,530	78,119	34,140	(43,979)	

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GRANTS IN LIEU OF TAXES					
450-600-050 - GIL - Provincial Sasktel	8,900	8,918	8,900	(18)	0.20-
450-600-100 - GIL - Provincial	2,290	2,295	2,290	(5)	0.22-
450-730-100 - GIL - Local - Tax Loss Compensation	6,000	8,579	8,570	(9)	0.10-
460-200-500 - GG - Sale of Machinery/Eqmt - Gain/Loss		350		(350)	
Total GRANTS IN LIEU OF TAXES:	17,190	20,142	19,760	(382)	
LAND SALES					
INVESTMENT INCOME AND COMMISSIONS					
470-100-100 - Interest Revenue	65,000	224,299	125,000	(99,299)	44.27-
470-120-100 - Commission/Dividends	2,500	19,840	2,500	(17,340)	87.40-
470-900-100 - Other Revenue From Own Sources	500	1,500	750	(750)	50.00-
Total INVESTMENT INCOME AND COMMISSIONS:	68,000	245,639	128,250	(117,389)	
OTHER REVENUES					
480-150-100 - Donations	1,000	13,320	1,000	(12,320)	92.49-
Total OTHER REVENUES:	1,000	13,320	1,000	(12,320)	
INTERNAL TRANSFERS					
490-120-100 - Transfer from Surplus	330,000		170,720	170,720	100.00-
490-120-105 - Unused Safe Restart Grant	2,000				
490-120-110 - Unused Capital Purchase Budget	100,000				
Total INTERNAL TRANSFERS:	432,000		170,720	170,720	
Revenue Totals:	2,903,830	2,836,425	2,768,900	(67,525)	
GENERAL GOV'T. SERVICE					
GG - WAGES					
510-110-110 - GG - Council - Indemnity	26,000	22,624	23,000	376	1.66
510-110-140 - GG - Council - Indemnity Committee	600	1,121	1,200	79	7.05
510-110-230 - GG - Salaries - Administrator	91,000	90,780	92,600	1,820	2.00
510-110-330 - GG - Salaries - Office Assistant	28,000	23,737	25,000	1,263	5.32
510-110-430 - GG - Salaries - Assistant Administrator	70,000	69,420	71,000	1,580	2.28
Total GG - WAGES:	215,600	207,682	212,800	5,118	
GG - BENEFITS					

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510-120-110 - GG - Council - CPP	300	300	350	50	16.67
510-130-231 - GG - Benefits - CPP	3,760	3,754	4,060	306	8.15
510-130-232 - GG - Benefits - EI	1,410	1,166	1,240	74	6.35
510-130-233 - GG - Benefits - Pension Plan	8,170	8,170	8,370	200	2.45
510-130-235 - GG - Benefits - Health	6,350	6,352	6,790	438	6.90
510-130-236 - GG - Benefits - Assistant CPP	1,480	1,251	1,300	49	3.92
510-130-237 - Benefits - Office Assistant EI	600	464	550	86	18.53
510-130-238 - Benefits - Office Assistant Pension Plan	2,200	2,137	2,300	163	7.63
510-130-240 - GG - Benefits - Health - Assistant Admin	5,850	6,849	6,270	(579)	8.45-
510-130-241 - GG - Benefits - CPP Assistant Admin	3,760	3,754	4,060	306	8.15
510-130-242 - GG - Benefits - EI Assistant Admin	1,410	1,166	1,240	74	6.35
510-130-243 - GG - Benefits - Pension Plan Assist Admi	6,250	6,248	6,380	132	2.11
510-140-330 - GG - Benefits - Office Assistant	3,870	4,314	3,870	(444)	10.29-
Total GG - BENEFITS:	45,410	45,925	46,780	855	
GG - PROF/CONTRACT SERVICES					
510-200-110 - GG - Cont. - Legal	3,000	1,512	5,000	3,488	230.69
510-200-130 - GG - Cont. - Audit/Accounting	16,000	15,397	16,000	603	3.92
510-200-150 - GG - Cont. - Assessment - SAMA	15,200	15,179	16,000	821	5.41
510-200-160 - GG - Cont - Board of Revision	2,000	250	2,000	1,750	700.00
510-200-170 - GG - Cont. - Advertising	3,500	1,952	2,000	48	2.46
510-200-200 - GG - Cont. - Printing RM Maps	500	3,683	1,000	(2,683)	72.85-
510-210-150 - GG - Council - Convention/Travel/Meals	7,500	7,951	6,000	(1,951)	24.54-
510-210-170 - GG - Admin. - Training, Travel & Meals	2,000	1,242	2,000	758	61.03
510-210-180 - GG - Assist Admin Train/Travel/Meals	1,000	200	500	300	150.00
510-220-100 - GG - Cont. - Office Caretaking	6,000	4,225	3,600	(625)	14.79-
510-230-100 - GG - Cont. - Insurance - General & Bond	21,000	16,213	24,500	8,287	51.11
510-240-100 - GG - Cont. - Memberships & Subscriptions	8,800	9,337	9,000	(337)	3.61-
510-260-150 - GG - Cont. - Elections	1,000		2,000	2,000	100.00-
510-280-100 - GG - Cont. - Postage Meter Lease	300	255	270	15	5.88
510-280-110 - GG - Cont. - Website	650	497	500	3	0.60
510-280-130 - GG - Cont. - Courier	1,600	1,527	1,600	73	4.78
510-290-100 - GG - Cont. - Bank Charges	39,000	38,770	31,300	(7,470)	19.27-
Total GG - PROF/CONTRACT SERVICES:	129,050	118,190	123,270	5,080	
GG - UTILITIES					
510-300-140 - GG - Utility - Telephone Office/Shop	4,200	3,981	4,200	219	5.50
510-300-150 - GG - Utility - Internet	1,600	1,674	1,700	26	1.55
510-300-160 - GG - Utility - Office Cellphones	1,600	1,179	1,200	21	1.78
Total GG - UTILITIES:	7,400	6,834	7,100	266	

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GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Maint. - Postage	1,600	2,152	2,200	48	2.23
510-410-140 - GG - Maint. - Office Supplies	6,000	6,450	6,500	50	0.78
510-410-150 - GG - Petty Cash	300	345	400	55	15.94
510-410-160 - GG - ISC Costs	500	500	1,500	1,000	200.00
510-440-100 - GG - Maint. - Computer Agree. & Expense	6,560	7,190	7,200	10	0.14
510-440-110 - GG - Data Processing Copy Charge	750	711	750	39	5.49
510-490-100 - GG - Maint. - Office Repairs & Maint.	1,200	533	1,000	467	87.62
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	16,910	17,881	19,550	1,669	
GG - GRANTS AND CONTRIBUTIONS					
510-500-110 - GG - Grants and Contributions	4,000	5,079	5,000	(79)	1.56-
Total GG - GRANTS AND CONTRIBUTIONS:	4,000	5,079	5,000	(79)	
Total GENERAL GOV'T. SERVICE:	418,370	401,591	414,500	12,909	
GG - AMORTIZATION					
GG - CAPITAL EXPENDITURES					
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures	16,540	16,541	16,540	(1)	0.01-
510-600-599 - GG - Amort - Office & Information Tech	5,820	5,813	5,460	(353)	6.07-
Total GG - CAPITAL EXPENDITURES:	22,360	22,354	22,000	(354)	
GG - INTEREST					
GG - ALLOWANCE FOR UNCOLLECTIBLES					
GG - OTHER					
510-900-110 - GG - Other	2,000	7,188	7,000	(188)	2.62-
Total GG - OTHER:	2,000	7,188	7,000	(188)	
Total GG - AMORTIZATION:	24,360	29,542	29,000	(542)	
POLICE PROTECTION					
PS - POLICE - WAGES AND BENEFITS					
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-100 - PS - Police - Justice Requisition	38,000	39,500	40,000	500	1.27
520-260-100 - PS - CSO - Contract	12,700	14,688	48,000	33,312	226.80
Total PS - POLICE - PROF/CONTRACT SERVICES:	50,700	54,188	88,000	33,812	
PS - POLICE - UTILITIES					
PS - POLICE - MAINT. MAT. AND SUPPLIES					
PS - POLICE - GRANTS AND CONTRIBUTIONS					
520-510-110 - PS - Police - Grants (crime watch)	300	300	300		
Total PS - POLICE - GRANTS AND CONTRIBUTIONS:	300	300	300		
Total POLICE PROTECTION:	51,000	54,488	88,300	33,812	

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PS - POLICE - AMORTIZATION					
PS - POLICE - CAPITAL EXPENDITURES					
PS - POLICE - INTEREST					
PS - POLICE - OTHER					
FIRE PROTECTION					
PS - FIRE - WAGES					
525-110-120 - PS - Fire - Salaries - Fire Chief	20,400	20,400	14,400	(6,000)	29.41-
525-110-130 - PS - Fire - Salaries - Deputy Fire Chief			300	300	100.00-
525-110-140 - PS - Fire - Salaries - Comm Officer	10,200	10,200	10,200		
Total PS - FIRE - WAGES:	30,600	30,600	24,900	(5,700)	
PS - FIRE - BENEFITS					
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-100 - PS - Fire - EMS Contract - 911	5,800	7,453	7,500	47	0.63
525-210-110 - PS - Fire - Contracted Services Fires	2,000	7,385	4,000	(3,385)	45.84-
525-220-100 - PS - Fire - Travel, Meals & Subsistence	1,500	3,006	3,000	(6)	0.20-
525-230-100 - PS - Fire - Insurance	1,000	925	1,000	75	8.11
525-240-100 - PS - Fire - Memberships/Subscriptions	1,600	1,678	1,700	22	1.31
525-250-100 - PS - Fire - Contract/Training	5,000	4,936	5,000	64	1.30
Total PS - FIRE - PROF/CONTRACT SERVICES:	16,900	25,383	22,200	(3,183)	
PS - FIRE - UTILITIES					
525-300-120 - PS - Fire - Utility - Power	3,000	2,231	2,300	69	3.09
525-300-130 - PS - Fire - Utility - Water	400		400	400	100.00-
525-300-150 - PS - Fire - Utility - Septic	1,500	445	600	155	34.83
Total PS - FIRE - UTILITIES:	4,900	2,676	3,300	624	
PS - FIRE - MAINT. MAT. AND SUPPLIES					
525-420-100 - PS - Fire - Office Supplies	1,000	820	900	80	9.76
525-420-110 - PS - Fire - Hall Supplies	5,000	2,706	2,700	(6)	0.22-
525-430-100 - PS - Vehicle/Equip. Repair/Parts/Tools	14,000	14,558	17,000	2,442	16.77
525-430-110 - PS - Fire - Oil & Gas	2,000	1,559	2,000	441	28.29
525-440-100 - PS - Fire - Small Tools/Equipment	5,000	3,288	3,300	12	0.36
525-440-110 - PS - Fire - Gear	25,000	35,231	32,000	(3,231)	9.17-
525-440-120 - PS - Fire - Foam/Water	3,000	4,875	5,000	125	2.56
525-450-100 - PS - Fire - SGI Safety Grant	20,390				
Total PS - FIRE - MAINT. MAT. AND SUPPLIES:	75,390	63,037	62,900	(137)	
PS - FIRE - GRANTS AND CONTRIBUTIONS					
Total FIRE PROTECTION:	127,790	121,696	113,300	(8,396)	

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PS - FIRE - AMORTIZATION					
PS - FIRE - CAPITAL EXPENDITURES					
525-600-140 - PS - Fire - Pur of Cap Assets - Equip	25,000				
525-600-299 - PS - Fire - Amort - Bldgs/Impr&Eng Str	19,950	19,944	19,950	6	0.03
525-600-399 - PS - Fire - Amort - Machinery & Eqmt	34,770	34,538	39,580	5,042	14.60
Total PS - FIRE - CAPITAL EXPENDITURES:	79,720	54,482	59,530	5,048	
PS - FIRE - INTEREST					
PS - FIRE - ALLOWANCE FOR UNCOLLECTIBLES					
PS - FIRE - OTHER					
525-920-120 - PS - Fire Fighters' Training & Pay	42,000	38,783	45,000	6,217	16.03
526-110-110 - PS - EMO - Datasafe/SEPA/Wages	25,000	13,192	15,000	1,808	13.71
Total PS - FIRE - OTHER:	67,000	51,975	60,000	8,025	
Total PS - FIRE - AMORTIZATION:	146,720	106,457	119,530	13,073	
MAINTENANCE					
TS - MAINT. - WAGES					
530-110-110 - TS - Maint. - Council - Indemnity	2,500	3,396	3,400	4	0.12
530-110-130 - TS - Public Works - Wages Only	260,000	236,394	270,000	33,606	14.22
Total TS - MAINT. - WAGES:	262,500	239,790	273,400	33,610	
TS - MAINT. - BENEFITS					
530-120-120 - TS - Maint. - WCB	6,500	6,386	6,980	594	9.30
530-120-121 - TS - Maint. - Benefits - CPP	12,000	11,357	13,000	1,643	14.47
530-120-122 - TS - Maint. - Benefits - EI	4,000	3,630	4,000	370	10.19
530-120-123 - TS - Maint. - Benefits - Pension Plan	25,000	18,849	22,000	3,151	16.72
530-120-125 - TS - Maint. - Benefits - Health, etc.	14,000	14,194	20,000	5,806	40.90
Total TS - MAINT. - BENEFITS:	61,500	54,416	65,980	11,564	
TS - MAINT. - PROF/CONTRACT SERVICES					
530-200-110 - TS - Maint. - Engineering	2,000	2,357	3,000	643	27.28
530-210-110 - TS - Maint. - Contract - Surfacing	5,000	6,064	6,000	(64)	1.06-
530-210-120 - TS - Maint. - Contract - Custom	5,000	3,206	30,000	26,794	835.75
530-210-125 - TS - Maint. - Contract - Mulching	10,000		10,000	10,000	100.00-
530-210-126 - TS - Maint. - Contract - Rock Picking	10,000		10,000	10,000	100.00-
530-250-100 - TS - Maint. - Travel, Workshops etc	1,000	677	800	123	18.17
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	8,900	9,590	9,700	110	1.15
Total TS - MAINT. - PROF/CONTRACT SERVICES:	41,900	21,894	69,500	47,606	
TS - MAINT. - UTILITIES					
530-300-110 - TS - Maint. - Utility - Heat Office/Shop	9,000	6,308	7,000	692	10.97

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530-300-120 - TS - Maint. - Utility- Power Office/Shop	6,000	5,613	6,000	387	6.89
530-300-140 - TS - Maint. - Utility - Cellphones	3,500	3,368	3,500	132	3.92
530-300-160 - TS - Utility - Office/Shop Septic	2,500	1,783	2,000	217	12.17
Total TS - MAINT. - UTILITIES:	21,000	17,072	18,500	1,428	
TS - MAINT. - MATERIALS AND SUPPLIES					
530-400-140 - TS - Maint - Shop Repairs	1,000	936	1,000	64	6.84
530-410-100 - TS - Maint. - Shop Supplies	11,500	7,030	10,000	2,970	42.25
530-410-120 - TS - Maint. - Shop Small Tools	5,000	3,252	5,000	1,748	53.75
530-410-140 - TS - Maint. - Clothing Allowance	500	497	500	3	0.60
530-410-150 - TS - Maint. - Supplies Petty Cash	500	473	500	27	5.71
530-420-100 - TS-Equipment Repairs-General	50,000	47,484	90,000	42,516	89.54
530-425-110 - TS - Maint. - Oil & Gas	150,000	105,264	120,000	14,736	14.00
530-425-111 - TS Trucks Fuel	7,500	5,636	6,200	564	10.01
530-430-120 - TS - Maint. - Machine - Blades	35,000	33,943	45,000	11,057	32.58
530-430-130 - TS - Trucks- Maintenance, Etc.	2,000	1,614	2,000	386	23.92
530-430-132 - TS - Mack Maintenace/Repairs, etc.	2,500	421	1,000	579	137.53
530-440-100 - TS - Maint. - Gravel/Sand	150,000	183,598	150,000	(33,598)	18.30-
530-440-120 - TS - Maint. - Gravel Hauling	120,000	97,040	120,000	22,960	23.66
530-450-100 - TS - Maint. - Culverts/Drainage	3,000	1,875	3,000	1,125	60.00
530-460-110 - TS - Maint. - Dust Control	11,550		12,000	12,000	100.00-
530-470-100 - TS - Maint. - Road/Street Signs	3,000	3,363	3,500	137	4.07
530-480-120 - TS - Loraas Garbage 6yd Bin	1,500	1,845	2,000	155	8.40
Total TS - MAINT. - MATERIALS AND SUPPLIES:	554,550	494,271	571,700	77,429	
TS - MAINT. - GRANTS AND CONTRIBUTIONS					
Total MAINTENANCE:	941,450	827,443	999,080	171,637	
TS - MAINT. AMORTIZATION					
TS - MAINT. - CAPITAL EXPENDITURES					
530-600-120 - TS - Purchase of Cap Assets - Build			160,000	160,000	100.00-
530-600-140 - TS - Purchase of Cap Assets - Equipment	600,000		20,000	20,000	100.00-
530-600-190 - TS - Purchase of Cap Assets - Eng. Str.	150,000		320,720	320,720	100.00-
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str	24,170	24,167	24,170	3	0.01
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	101,020	100,364	156,660	56,296	56.09
530-600-699 - TS - Maint. - Amort - Infrastructure	49,190	49,187	44,680	(4,507)	9.16-
Total TS - MAINT. - CAPITAL EXPENDITURES:	924,380	173,718	726,230	552,512	
TS - MAINT. - INTEREST					
TS - MAINT.-ALLOWANCE FOR UNCOLLECTIBLES					
TS - MAINT. - OTHER					

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Total TS - MAINT. AMORTIZATION:	924,380	173,718	726,230	552,512	
CONSTRUCTION					
TS - CONST. - WAGES					
TS - CONST. - BENEFITS					
TS - CONST. - PROF/CONTRACT SERVICES					
TS - CONST. - UTILITIES					
TS - CONST. - MAINT. MAT. AND SUPPLIES					
TS - CONST. - GRANTS AND CONTRIBUTIONS					
TS - CONST - AMORTIZATION					
TS - CONST. - CAPITAL EXPENDITURES					
TS - CONST. - INTEREST					
TS - CONST-ALLOWANCE FOR UNCOLLECTIBLES					
TS - CONST. - OTHER					
SNOW REMOVAL					
TS - SNOW REMOVAL - WAGES					
TS - SNOW REMOVAL - BENEFITS					
TS - SNOW REMOVAL - MAINT. MAT & SUPPLY					
TS - SNOW REMOVAL - AMORTIZATION					
TS - SNOW REMOVAL - CAPITAL EXPENDITURES					
TS - SNOW REMOVAL - INTEREST					
TS - SNOW REMOVAL - OTHER					
ENVIRONMENT HEALTH SERVICES					
EH - WAGES & BENEFITS					
540-110-110 - EH - Pest Control Salaries	4,700	5,575	5,600	25	0.45
Total EH - WAGES & BENEFITS:	4,700	5,575	5,600	25	
EH - PROF/CONTRACT SERVICES					
540-200-110 - EH - Cont. - Waste Collection/Disposal	250	164	200	36	21.95
540-210-110 - EH - Cont. - Poundkeeper	3,000		3,000	3,000	100.00-
540-210-200 - EH - Cont. - Weed Control	40,000	35,488	40,000	4,512	12.71
Total EH - PROF/CONTRACT SERVICES:	43,250	35,652	43,200	7,548	
EH - UTILITIES					
EH - MAINT. MATERIAL AND SUPPLIES					
540-420-100 - EH - Maint. - Pest Control Supplies	11,000	11,892	15,000	3,108	26.14
Total EH - MAINT. MATERIAL AND SUPPLIES:	11,000	11,892	15,000	3,108	

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EH - GRANTS AND CONTRIBUTIONS					
Total ENVIRONMENT HEALTH SERVICES:	58,950	53,119	63,800	10,681	
EH&W - AMORTIZATION					
EH - CAPITAL EXPENDITURES					
EH - INTEREST					
EH - ALLOWANCE FOR UNCOLLECTIBLES					
EH - OTHER					
PUBLIC HEALTH AND WELFARE SERVICES					
H&W - WAGES & BENEFITS					
H&W - PROF/CONTRACT SERVICES					
H&W - UTILITIES					
H&W - MAINT. MATERIAL AND SUPPLIES					
H&W - GRANTS AND CONTRIBUTIONS					
H&W - CAPITAL EXPENDITURES					
H&W - INTEREST					
H&W - ALLOWANCE FOR UNCOLLECTIBLES					
H&W - OTHER					
PLANNING AND DEVELOPMENT SERVICES					
P&D - WAGES & BENEFITS					
P&D - PROF/CONTRACT SERVICES					
560-200-110 - P&D - Cont. - Building Inspections	11,000	27,667	10,000	(17,667)	63.86-
560-200-120 - P&D - Cont. - Planning Consultants	3,000	1,968	3,000	1,032	52.44
Total P&D - PROF/CONTRACT SERVICES:	14,000	29,635	13,000	(16,635)	
P&D - UTILITIES					
P&D - MAINT. MATERIAL AND SUPPLIES					
P&D - GRANTS AND CONTRIBUTIONS					
Total PLANNING AND DEVELOPMENT SERVICES:	14,000	29,635	13,000	(16,635)	
P&D - AMORTIZATION					
P&D - CAPITAL EXPENDITURES					
P&D - INTEREST					
P&D - ALLOWANCE FOR UNCOLLECTIBLES					
P&D - OTHER					
RECREATION, CULTURAL EXPENDITURES					
R&C - WAGES					

DS

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
R&C - BENEFITS					
R&C - PROF/CONTRACT SERVICES					
R&C - UTILITIES					
R&C - MAINT. MATERIAL AND SUPPLIES					
570-500-130 - R&C - Grants - Library	8,670	8,663	8,670	7	0.08
Total R&C - MAINT. MATERIAL AND SUPPLIES:	8,670	8,663	8,670	7	
Total RECREATION, CULTURAL EXPENDITURES:	8,670	8,663	8,670	7	
R&C - AMORTIZATION					
R&C - CAPITAL EXPENDITURES					
R&C - INTEREST					
R&C - ALLOWANCE FOR UNCOLLECTIBLES					
R&C - OTHER					
UTILITIES - WATER					
UT - WATER - WAGES & BENEFITS					
UT - WATER - PROF/CONTRACT SERVICES					
UT - WATER - UTILITY					
UT - WATER - MAINT. MAT. AND SUPPLIES					
UT - WATER - GRANTS AND CONTRIBUTIONS					
UT - WATER - AMORTIZATION					
UT - WATER - CAPITAL EXPENDITURES					
UT - WATER - INTEREST					
UT - WATER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - WATER - OTHER					
UT - SEWER - WAGES & BENEFITS					
UT - SEWER - PROF/CONTRACT SERVICES					
UT - SEWER - UTILITY					
UT - SEWER - MAINT. MAT. AND SUPPLIES					
UT - SEWER - GRANTS AND CONTRIBUTIONS					
UT - SEWER - AMORTIZATION					
UT - SEWER - CAPITAL EXPENDITURES					
UT - SEWER - INTEREST					
UT - SEWER - ALLOWANCE FOR UNCOLLECTIBLE					
UT - SEWER - OTHER					
TRANSFERS					

08

R.M. OF NORTH BATTLEFORD NO. 437
Final Budget
Scenario 1 - Based on last year actual

Account # / Description		Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
595-100-100 - Long Term Debt Repaid		180,000		186,600	186,600	100.00-
	Total TRANSFERS:	180,000		186,600	186,600	
	Expense Totals:	2,895,690	1,806,352	2,762,010	955,658	
	Net Surplus (Deficit):	8,140	1,030,073	6,890	(1,023,183)	

Accounts Printed: 164

Adopted By Council this 8th day of May, 2024.

Reeve

Administrator