

The Corporation of the Township of Bonfield

2023 Operating Budget

Final Budget July 25, 2023

**General Government**

	2019 Actual	2021 Actual	2022 Actual	2022 Budget	2023 Budget	2023 Budget
<b>Revenues</b>						
Penalties and Interest on Taxes	43,366	33,641	41,009	40,000	22,496	41,000
Ontario Municipal Partnership Fund	660,000	657,700	662,200	662,200	345,650	691,300
Other Financial Revenues	5,449	-8,002	28,516	9,000	2,360	10,000
Climate Change Grant	48,824	28,283	6,101	0	0	0
FCM Funding AMP	2,652	0		0	0	33,840
Investment Income	13,792	3,098	9,893	4,000	11,278	9,000
Supplementaries, Ontario/Municipal PIL, CPRail	21,112	26,871	48,856	25,000	9,720	35,000
OCIF Funds	50,000	50,000	0	10,000	0	0
Rental Income	8,600	9,600	9,600	10,000	0	10,000
Transfer from Reserves	75,000	0	79,968	79,968	0	75,000
Modernization Grant Reserve Fund (Balance \$314,969)	192	6,324	0	40,000	0	0
Covid19 Funding						
<b>Total Revenues</b>	<b>928,987</b>	<b>807,515</b>	<b>886,143</b>	<b>880,168</b>	<b>391,505</b>	<b>905,140</b>

**Expenses**

<b>Council</b>						
Remuneration	60,300	57,141	59,922	62,000	30,150	62,000
Per Diems	9,200	400	4,800	5,000	6,000	10,000
Benefits	10,224	13,058	12,449	13,650	1,238	3,200
Travel	14,636	0	7,343	6,000	6,121	15,000
Registration	7,301	712	4,354	5,000	8,767	10,000
<b>General Administrative</b>						
Salaries and Benefits	389,819	452,997	365,774	400,000	162,044	426,000
COVID-19 Expenses		6,534	1,104	0	677	1,000
Debt Servicing in Departmental Budgets	164,695				0	0
Cannabis Legislation Expenses	2,652	0	0	0	0	0
Energy Plan Expenses			8,061	0	0	0
Digital Strategy Roadmap Expenses			18,156	0	0	0
PAYG Capital Levv	130,000	0	94,885	130,000	0	130,000
Computer Support / Supplies	14,475	27,932	28,370	33,300	23,678	52,425
Leases	4,118	5,477	6,710	4,500	2,991	7,000
Telecommunications	13,768	4,330	5,068	8,500	1,124	10,050
Postage	5,949	7,116	7,743	8,200	2,271	8,200
Office Supplies / Furniture / Equipment	8,347	6,812	10,714	10,200	9,367	17,300
Insurance	40,349	76,676	89,723	89,723	103,656	103,700
Professional Fees						
Audit (Note 2)	17,502	15,101	19,599	17,965	2,665	20,000
Legal	3,170	39,639	9,159	25,000	8,001	25,000
Consultants	36,140	57,555	24,116	25,000	27,206	31,000
Integrity Commissioner Services			300	10,000	0	5,000
Municipal Climate Change and Special Projects	62,061	65,586	0	1,000	0	0
Post Office Building Reserve (100% Allocated)	8,600	0		0		
Utilities	12,737	10,290	11,959	15,800	9,665	15,800
AMP and related training	28,450	9,508	3,258	10,000		42,300
Grants and Donations	2,304	1,677	1,198	2,500	1,215	2,500
Building Repairs and Maintenance	24,676	52,357	21,321	24,350	5,212	16,400
Training and Travel	2,620	924	13,753	10,000	2,891	10,000
Memberships	6,078	6,635	11,029	6,000	3,408	4,500
Modernization Grant Expenditures	192	75,590	0	40,000	0	0
Recognition and Awards	0	0	0	400	0	400
Election Costs (Use reserves in election year)	5,000	407	8,700	12,800		4,500
Advertising	1,736	2,249	1,796	2,000	1,028	2,000
Bank Charges and Interest on Line of Credit	13,777	23,914	22,895	15,000	10,764	20,000

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Miscellaneous	5,356	2,734	0	7,000	473	3,000
<b>Total Expenses</b>	<b>1,106,232</b>	<b>1,023,351</b>	<b>874,259</b>	<b>1,000,888</b>	<b>430,611</b>	<b>1,058,275</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-177,245</b>	<b>-215,836</b>	<b>11,884</b>	<b>-120,720</b>		<b>-153,135</b>
						1,101,275

**Fire Department**

	2019 Actual	2021 Actual	2022 Actual	2022 Budget	2023 Budget
<b>Revenues</b>					
Fire Call Recoverv	12,164	14,408		0	
Transfer from Reserve	19,339			0	
Other including post office rent	225	11,241	11,100	14,775	4,625
Donations			5,000	0	0
<b>Total Revenues</b>	<b>31,728</b>	<b>25,649</b>	<b>16,100</b>	<b>14,775</b>	<b>11,100</b>
<b>Expenses</b>					
MNR agreement	3,325	3,399	3,399	3,400	0
MNR agreement expenses			6,537	0	1,500
Per Diem. Training & Conferences	17,958	7,217	16,290	14,800	7,945
Honorariums	12,612	14,300	14,300	15,000	7,150
Wages and Benefits and Points	45,492	42,666	41,745	34,200	3,908
Computer expenses	305	2,545	3,129	4,400	2,143
Telecommunications	10,148	5,920	6,154	6,100	5,790
Office supplies	176	238	838	850	279
Insurance	11,816	11,797	18,571	18,150	18,385
Awards and Recognitions	0	0	0	100	0
Supplies	27,451	65,512	24,589	34,800	742
Fees, Dues and Memberships	1,008	1,693	2,379	1,800	1,282
<i>Fire Station Costs</i>					0
Hvdro	14,547		4,049	4,000	2,412
Propane		3,411	11,513	8,000	6,586
Repairs and Maintenance	7,658	10,855	5,289	5,800	5,643
Telecommunications	2,466	2,482	2,435	2,450	1,428
Automotive Fuel. Repairs & Maintenance and Licences		18,367	12,950	20,400	2,076
Loan Repavment	7,954	12,776	12,776	12,800	5,324
Transfer from Reserve Fund-FD Equipment	0				0
Transfer to Reserve Fund-FD Equipment	5,000	0	5,000	5,000	0
Covid 19 Related Costs	0				0
<b>Total Expenses</b>	<b>167,916</b>	<b>203,178</b>	<b>191,943</b>	<b>192,050</b>	<b>71,092</b>
					<b>235,570</b>

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Excess of Revenues over Expenses (Expenses over Revenues)	-136,188	-177,529	-175,843	-177,275	-224,470
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**Emergency Management**

<b>Revenues</b>					
Covid 19 Funding					
<b>Total Revenues</b>	0	0	0	0	0

<b>Expenses</b>						
Wages and Benefits	3,048	4,136	7,322	5,000	4,111	27,620
911 Cerb Services	1,176	0	0	1,200		0
Emergency Management	1,668	960	1,197	1,000	1,353	3,000
Evacuation Shelter Expenses	8,575	8,583	13,226	10,800	4,551	12,960
Red Cross Agreement	500	0	0	500	0	500
<b>Covid 19 Related Costs</b>						
<b>Total Expenses</b>	<b>14,967</b>	<b>13,679</b>	<b>21,745</b>	<b>18,500</b>	<b>10,014</b>	<b>44,080</b>
Excess of Revenues over Expenses (Expenses over Revenues)	-14,967	-13,679	-21,745	-18,500	-44,080	

**Building Department**

Permits	12,122	31,130	61,628	30,000	28,800	50,000
Other - Shared Services		2,400	1,200	0	300	1,200
<b>Total Revenues</b>	<b>12,122</b>	<b>33,530</b>	<b>62,828</b>	<b>30,000</b>		<b>51,200</b>

<b>Expenses</b>						
Wages and Benefits	44,373	29,045	30,056	42,500		106,300
Telecommunications	1,571	2,322	2,374	2,800	921	2,800
Vehicle Expenses	270	295	2,006	1,320	270	1,500
Codes and Standards	0	0		200	0	200
Health and Safety Supplies	623	630	549	800	284	800
Memberships and Subscriptions	721	628	728	800	164	800
Conventions and Training	228	0	5,037	5,900	1,045	5,000
Mileage	0	0		1,000	0	750
Legal Fees	0	0	1,586	2,500	81	2,500
Insurance	2,346	1,951	252	2,200		2,200
Office Supplies	74	145	537	200	93	500
Computer Supplies and Software	130	0	1,723	2,000	356	5,000
Transfer Surplus (Deficit) To (From) Reserve			17,980			
<b>Total Expenses</b>	<b>50,336</b>	<b>35,016</b>	<b>62,828</b>	<b>62,220</b>	<b>3,214</b>	<b>128,350</b>
Excess of Revenues over Expenses (Expenses over Revenues)	-38,214	-1,486	0	-32,220	-77,150	

2019 Actual	2021 Actual	2022 Actual	2022 Budget	2023 Budget
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<b>Animal Control</b>					
<b>Revenues</b>					
POA		0			
Tags and Impoundment Fees	9	40			
<b>Total Revenues</b>	<b>9</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Expenses</b>						
Repairs and Maintenance & Telecommunications	503	0	0	300	0	300
Insurance	246	370	474	475	531	540
Animal Control Expenses and Supplies	747	0	256	500	259	560
Animal Control Contracted Services	12,000	12,000	12,000	12,000	6,000	12,000
Livestock Contracted Services and Expenses	0	0	1,473	1,100	0	1,100
<b>Total Expenses</b>	<b>13,496</b>	<b>12,370</b>	<b>14,203</b>	<b>14,375</b>	<b>6,790</b>	<b>14,500</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-13,487</b>	<b>-12,330</b>	<b>-14,203</b>	<b>-14,375</b>		<b>-14,500</b>

**Policing**

<b>Revenues</b>						
Provincial Offences		2,000	1,623	2,800	0	1,500
Province (Ride Grant)	6,683	6,380	6,213	1,200	0	6,700
<b>Total Revenues</b>	<b>6,683</b>	<b>6,380</b>	<b>7,836</b>	<b>4,000</b>		<b>8,200</b>
<b>Expenses</b>						
OPP Contracted Services	331,469	343,082	319,272	323,884	132,157	320,000
Ride Program	7,860	7,949	3,967	4,000	0	4,500
PSB						
Per Diems	1,288	0	1,200	1,000	1,726	2,000
Meeting Honorariums	350	0	0	450	0	530
Administration Expenses	39	0	0	100	0	100
Advertising	0	0	0	100	0	100
Educational Material	1,646	366	0	1,000	0	1,000
Membership Fees	760	0	712	850	773	860
Travel and Training	2,575	0	1,138	2,000	2,870	6,000
<b>Total Expenses</b>	<b>345,987</b>	<b>351,397</b>	<b>326,289</b>	<b>333,384</b>	<b>137,526</b>	<b>335,090</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-339,304</b>	<b>-345,017</b>	<b>-318,453</b>	<b>-329,384</b>		<b>-326,890</b>

**Public Works**

<b>Revenues</b>						
Licence Fees	20,856	7,670	13,254	10,000		13,000
Other (YES, Numbering, Permits)		4,149	6,080	3,900	35,788	39,350
Hvdro one		1,663		0		
Federal Gas Tax Grant		0	0	50,000		0
QCIF grant			50,000			21,000
<b>Total Revenues</b>	<b>20,856</b>	<b>13,482</b>	<b>69,334</b>	<b>63,900</b>		<b>73,350</b>
<b>Expenses</b>						
Engineer Expense	2,314	6,327	7,071	7,600	0	7,600
Wages and Benefits	447,351	546,746	613,253	544,668	263,833	661,601
<b>Direct Material / Contracted Services Purchases</b>						
Bridges and Culverts	1,461	9,583	9	10,000	0	10,000
Driveways / Cross Culverts	16,077	14,397	13,326	12,400	0	12,400
Flood Control	3,963	3,367	2,411	5,000	2,750	5,000
Patching	10,880	29,868	23,067	30,000	13,276	30,000
Dustlaving	59,956	44,785	51,540	63,200	56,936	57,000
Sweeping	4,811	6,045	4,279	7,000		7,000
Gravel	47,017	67,228	90,599	70,000	679	120,000
Brushing	21,125	18,062	19,640	20,500	13,738	20,500
Ditching	922	867	3,037	13,500	0	10,000
Signs / Safety	8,118	23,877	15,935	18,450	9,973	18,450
Sanding / Salting purchased	45,113	58,616	59,619	60,000		70,000
Snow Fence / Culvert Thaw	0	0	0	2,000	0	2,000
Snow Plowing / Removal	553	286	236	1,000	328	1,000
Street Lights	14,543	10,053	10,218	11,500	5,344	13,000
Numbering System	158	760	1,428	1,000	973	1,500
Truck and Equipment Expenses						

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Repairs and Maintenance and Licences	137,542	141,973	46,000	137,775	78,718	139,410
Gas and Oil	76,586	142,087	148,774	200,000	4,780	158,100
Computer expenses	1,227	529	868	1,500	243	1,500
Telecommunications	10,118	6,091	5,864	7,800	2,233	8,000
Office supplies	2,595	2,691	3,092	4,000	1,738	4,300
Insurance	12,097	12,662	15,340	15,670	19,444	19,445
Advertising	0	0	0	1,000	0	1,000
Supplies	3,333	2,086	1,619	1,620	0	1,620
Mileage / Travel / Registration	7,248	1,760	5,257	10,700	3,419	10,700
Licenses, Fees and Dues	505	2,292	1,839	1,830	3,392	1,900
Utilities	16,410	17,723	15,564	23,000	13,017	17,500
Building Repairs and Maintenance	7,707	9,940	10,225	20,000	5,747	16,400
Miscellaneous	17,518	3,402	4,812	4,537	1,489	4,600
Loan Repayment	0	127,011	110,459	162,300	59,974	171,616
<b>Total Expenses</b>	<b>977,248</b>	<b>1,311,114</b>	<b>1,285,381</b>	<b>1,469,550</b>	<b>562,024</b>	<b>1,603,142</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-956,392</b>	<b>-1,297,632</b>	<b>-1,216,047</b>	<b>-1,405,650</b>		<b>-1,529,792</b>

	2019 Actual	2021 Actual	2022 Actual	2022 Budget	2023 Budget
<b>Cemeterv</b>					
Cemeterv		195		200	400
Miscellaneous Rev	1,565	3,625	1,080	3,750	1,500
<b>Total Revenues</b>	<b>1,565</b>	<b>3,820</b>	<b>1,080</b>	<b>3,950</b>	<b>1,900</b>
<b>Expenses</b>					
Administration Expenses	7	0	745	2,000	1,000
Repairs and maintnace	1,812		100		2,000
Contracted Services / wages	700	800	985	2,750	1,500
<b>Total Expenses</b>	<b>2,519</b>	<b>800</b>	<b>1,830</b>	<b>4,750</b>	<b>4,500</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-954</b>	<b>3,020</b>	<b>-750</b>	<b>-800</b>	<b>-2,600</b>

**Environmental Services**

<b>Revenues</b>						
Landfill Site Tipping Fees		39,072	26,615	20,000	8,359	25,000
Landfill Site Other	790	1,120	15,752	1,000	200	1,000
Recvcling	8,504	9,408	14,007	8,000	3,867	16,000
Sale of Material	4,572	16,773	6,062	13,000	4,031	10,000
<b>Total Revenues</b>	<b>13,866</b>	<b>66,373</b>	<b>62,436</b>	<b>42,000</b>	<b>16,457</b>	<b>52,000</b>
<b>Expenses</b>						
Wages and Benefits	35,003				16,093	
Transfer to Reserve Per By-Law	0	11,000	14,000	14,000 (0)		18,200
Consultant Reports	9,770	12,092	14,373	12,092	4,672	15,000
HHW Agreement	2,010	2,010	2,160	2,160	2,160	2,160
Fencing	0	0				
Annual Passes	726	1,331	1,907	1,400	1,159	2,000
Equipment Maintenance & Rental	0	0	3,467	0	2,799	9,520
Contract Services	14,708	22,032	32,694	25,000	11,391	40,000
Insurance and Taxes	2,562	2,519	2,896	2,896	3,216	3,216
Office Supplies	98	0	0	300	0	300
Miscellaneous	182	1,082	12,100	1,200	1,139	1,300
<b>Total Expenses</b>	<b>65,059</b>	<b>52,066</b>	<b>83,597</b>	<b>59,048</b>	<b>42,628</b>	<b>91,696</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-51,193</b>	<b>14,307</b>	<b>-21,161</b>	<b>-17,048</b>		<b>-39,696</b>

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**Parks and Recreation**

<b>Revenues</b>							
<b>Parkland Dedication</b>							
Canada Day Federal Grant	1,500				0		2,000
Canada Day Fundraising	300				0		1,100
Summer Camp Revenue	0		4,200		0	2,925	3,500
Other	3,181	6,569	6,494		2,000	1,783	6,000
<b>Total Revenues</b>	<b>4,981</b>	<b>6,569</b>	<b>10,694</b>		<b>2,000</b>	<b>4,708</b>	<b>12,600</b>
<b>Expenses</b>							
Wages and Benefits	0	0	0		12,570	11,538	12,570
Canada Day	9,689	-1,259	8,616		8,900	8,394	8,900
Park Improvements	2,132	6,165	4,024		4,500	1,100	4,500
Park Repairs and Maintenance	10,193	12,855	3,689		7,500	1,428	7,500
Equipment Repairs and Maintenance	740	533	430		1,500	0	500
Inspections	0	0	0		160	0	160
Insurance and Taxes	10,973	9,286	11,453		11,100	13,935	13,950
Hydro	2,279	555	1,010		2,250	814	2,250
Supplies	-						
Veteran's Memorial	179	0	478		250	0	500
Other Programs	7,801	7,110	12,227		5,500	1,088	5,500
General	345	32	1,087		500	0	500
Honorariums	575	0	350		900	0	900
Administration	747	176	538		1,000	809	2,000
Communities in Bloom	371	350	258		1,000	350	1,000
Travel / Workshops / Conventions	1,281	0	99		500	168	500
Loan Repayment	0	20,794	19,463		20,800	8,110	20,800
Transfer to Parkland Reserve							2,000
Transfer to Skateboard / Basketball Reserve	6,000	-	3,000		3,000		3,000
<b>Total Expenses</b>	<b>53,305</b>	<b>56,597</b>	<b>66,722</b>		<b>81,930</b>	<b>47,733</b>	<b>87,030</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-48,324</b>	<b>-50,028</b>	<b>-56,028</b>		<b>-79,930</b>		<b>-74,430</b>

2019 Actual	2021 Actual	2022 Actual	2022 Budget	2023 Budget
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<b>Library</b>				
<b>Revenues</b>				
Provincial grant	4,478		4,478	4,478
Capacity Building Grant	0			
Service Ontario Grant	0			
Donations		125	660	160
Internet and Other Revenue	1,525		1,285	1,299
ILL Rebate		402	568	448
<b>Total Revenues</b>	<b>6,003</b>	<b>527</b>	<b>6,991</b>	<b>6,311</b>

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<b>Expenses</b>							
Wages and Benefits	60,235	65,094	65,951	73,176	28,212	67,225	
Books/Periodicals/E-Books and Readers	16,991	16,680	16,300	15,075	7,965	17,200	
Supplies	1,250	1,455	1,695	1,500	41	2,000	
Telecommunications	2,480	2,117	2,160	2,150	1,186	2,200	
Office supplies	790	1,087	1,195	1,155	325	1,275	
Insurance	1,394	999	1,278	1,000	1,433	1,433	
Rent	800	0	800	800	0	800	
Repairs and Maintenance	2,009	1,314	674	1,650	198	1,650	
Mileage	590	282	358	350	82	400	
Training	801	125	41	100	75	100	
Publicity	229	72	25	100	0	100	
Program Expenses	490				0		
<b>Total Expenses</b>	<b>88,059</b>	<b>89,225</b>	<b>90,477</b>	<b>97,056</b>	<b>39,517</b>	<b>94,383</b>	
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-82,056</b>	<b>-88,698</b>	<b>-83,486</b>	<b>-90,565</b>		<b>-88,072</b>	

**Planning and Development**

<b>Revenues</b>							
Severance / Minor Variance	4,100	18,400	7,700	10,000	3,800	10,000	
Official Plan Amendments	0	1,200	0	1,000	0	0	
Zoning Amendments / Certificates	868	735	630	500	925	1,500	
<b>Total Revenues</b>	<b>4,968</b>	<b>20,335</b>	<b>8,330</b>	<b>11,500</b>	<b>4,725</b>	<b>11,500</b>	
<b>Expenses</b>							
Per Diem	0	0	0	1,500		1,600	
Professional Services	0	589	557	2,500	552	2,000	
Meeting Honorariums	375	400	200	500		800	
Administration Expenses	0	161	0	700	376	1,500	
Travel and Mileage	200	0	1,554	2,500	3,233	5,500	
NBMCA Plan Appeal Review	975	0	6,650	1,000	0	0	
GIS Project	10,390	10,816	12,729	11,000	6,126	13,000	
Zoning Bylaw and Official Plan Review	0	1,225	0	5,000	700	6,000	
<b>Total Expenses</b>	<b>11,940</b>	<b>13,191</b>	<b>21,690</b>	<b>24,700</b>	<b>10,988</b>	<b>30,400</b>	
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-6,972</b>	<b>7,144</b>	<b>-13,360</b>	<b>-13,200</b>		<b>-18,900</b>	

**MBEDC Economic Development**

<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	
<b>Expenses</b>							
Administration Expenses		407	407	1,000		500	
<b>Total Expenses</b>	<b>0</b>	<b>407</b>	<b>407</b>	<b>1,000</b>		<b>500</b>	
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>0</b>	<b>-407</b>	<b>-407</b>	<b>-1,000</b>		<b>-500</b>	

**Medical Centre**

<b>Revenues</b>							
Rental Income	12,978	0	384				
M/C Pharmacy Furnace Oil/Hydro Revenue		1,803	1,682			0	
MOH Subsidy	103,167	111,283	116,283	142,390	0	117,399	
				0			
Transfer from Modernization Reserve Fund							
Covid 19 Funding							
<b>Total Revenues</b>	<b>116,145</b>	<b>113,086</b>	<b>118,349</b>	<b>142,390</b>		<b>117,399</b>	
<b>Expenses</b>							
Wages and Benefits	66,600	89,155	81,335	108,000	39,157	90,000	
Physician Recruitment	2,731	0			0	1,500	
Medical Supplies	2,155	3,120	2,487	5,000	3,274	5,000	
Telecommunications	10,195	18,513	15,304	18,000	7,082	17,000	

The Corporation of the Township of Bonfield

2023 Operating Budget

Final Budget July 25, 2023

Office supplies	2,428	660	2,015	1,100	564	2,600
Computer Supplies	2,170	2,732	2,331	3,000	0	2,000
Rent	9,600	9,600	9,600	9,600	0	9,600
Repairs and Maintenance	15,871	7,121	8,071	8,200	5,704	7,900
Utilities	5,067	2,883	3,134	3,500	1,250	5,000
Insurance	3,267	3,919	4,890	4,900	5,486	5,500
Mattawa Hospital Physician Recruitment	0				1,200	1,200
Loan Repayment/Parking		885	911	885	497	1,200
Loan Repayment/Pharmacy Reno		1,327	1,359	1,350	712	1,750
<b>Total Expenses</b>	<b>120,084</b>	<b>139,915</b>	<b>131,437</b>	<b>163,535</b>	<b>64,925</b>	<b>150,250</b>
<b>Excess of Revenues over Expenses (Expenses over Revenues)</b>	<b>-3,939</b>	<b>-26,829</b>	<b>-13,088</b>	<b>-21,145</b>		<b>-32,851</b>

-2,627,066 890,382  
Municipal Agencies

-3,517,448  
Total to be levied