

Operating Budget - January 1-December 31, 2024
Northern Settlement of Camsell Portage

Own Source Revenue

Municipal Taxes (Net)	
Municipal Tax Levy - Camsell	673
Grants in Lieu - Provincial	
Grants In Lieu Camsell - Provincial	90
Interest & Tax Penalties	
Penalty On Taxes - Camsell	10,000
Bad Debts	
Bad Debt Expense	(10,154)
Employment/recreational transfers	
Conditional Rec Grant	500
Lease Revenue	
Leases	100
Investment in ABDLP	
Investment in ABDLP	33,600
Own Source Revenue Total	34,809

Operating Expense

General administration	
Committee Meeting Honorarium - In Town	300
Insurances/Licences	2,000
Office Stationary & Supplies	2,000
Other Contractual Services	1,000
Postage/Freight	100
SAMA Levy/Assessment	30
Protective Services	
Fire Equipment Amortization	1,059
Fire Equipment Fuel & Oil	200
Insurance/Licenses	100
Transportation & Public Works	
Equipment Repairs/Parts	10,000
Insurance/Licenses	2,500
Snow Removal - By Contract	25,000
Street Lights - Power	1,600
Transportation Amortization	2,888
Vehicle/Equipment Fuel & Oil	3,000
Environmental Health Services	
Accrued Landfill Reclamation	6,875
Waste Management - Supplies	500

Recreation & Culture

Community Hall - Insurance	1,500
Community Hall - Repairs/Maintenance	2,000
Community Hall - Telephone	7,000
Community Hall Amortization	2,948
Community Hall Janitor Salaries	6,000
Community Hall Payroll Benefits	1,200
Community Hall Power	9,500
Other Cultural Supplies	1,600
Other Cultural Travel	5,500
Other recreation repairs	5,000
Rec Program Supplies	2,000
Recreation Program Payroll Benefits	800
Recreation Program Salaries	4,000
Supplies - Festivals/Tournaments	4,000

Utilities

Water & Sewer Power	4,500
Water & Sewer Repairs/Maintenance	500

Operating Expense Total	117,200
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