

**2024 Operating Budget  
Northern Settlement of Brabant Lake**

	2023 Actual Amounts	2024 Budget Amounts
<b>Own Source Revenue</b>		
<b>Municipal Taxes (Net)</b>		
Municipal Tax Levy	6,651	6,651
Grants In Lieu	215	215
Discount on Taxes	(23)	(90)
Municipal Taxes Cancelled	(3,017)	-
Penalty On Taxes	8,441	8,000
<b>Utility Billings</b>		
Community Hall Rental	-	200
Water & Sewer Billings	6,039	2,500
<b>Bad Debts</b>		
Bad Debt Expense	(9,318)	(11,797)
<b>Employment/recreational transfers</b>		
Conditional Rec Grant	776	780
Other Grants	1,500	-
<b>Lease Revenue</b>		
Leases	350	350
<b>Own Source Revenue Total</b>	<b>11,614</b>	<b>6,809</b>
<b>Operating Expense</b>		
<b>General Government</b>		
Insurance	37	20
Local Advisory Committee	250	500
Office Operations	200	520
<b>Environmental &amp; Public Health</b>		
Accrued Landfill Reclamation	17,299	5,340
Cost Share of Regional Landfill	266	300
Professional and Contracted Services	12,435	30,000
Solid Waste Management	396	800
Solid Waste Management Fuel and Oil	264	500
Wages and Benefits	1,672	3,600
<b>Protective Services</b>		
Insurance	69	90
Supplies	-	1,000
<b>Recreation &amp; Culture</b>		
Community Hall	7,894	18,000
Community Hall Amortization	10,095	10,095
Community Hall Insurance	2,831	2,000
Fuel and Oil	378	400
Recreation Amortization	-	3,000
Recreation and Culture Program	8,313	7,700
Recreation Programs Amortization	2,235	1,956

Wages and Benefits	2,580	-
Municipal Building Expense	8,241	10,000
<b>Transportation &amp; Public Works</b>		
Equipment	2,998	3,350
Fuel and Oil	587	800
Heat, Power, Phone	4,173	3,600
Road Maintenance	1,589	29,200
Transportation Amortization	1,946	3,288
Wages and Benefits	41,123	40,800
<b>Utilities</b>		
Professional and Contracted Services	9,138	15,000
Water & Sewer Repairs, Maintenance	6,118	2,500
Water and Sewer Amortization	58,383	65,633
Water and Sewer Equipment	-	500
Water and Sewer Fuel and Oil	-	500
Water and Sewer Heat, Power, Phone	11,747	15,200
Water and Sewer Insurance	15,848	16,000
Water and Sewer Public Works Manager	-	24,627
Water and Sewer Staff Expenses	3,093	6,000
Water and Sewer Supplies	806	1,700
Water and Sewer Wages and Benefits	76,048	54,000
<b>Operating Expense Total</b>	<b>309,051</b>	<b>378,519</b>
<b>Net Income (Deficit):</b>	<b>(297,437)</b>	<b>(371,710)</b>