

**2024 Operating Budget**  
**Northern Settlement of Camsell Portage**

	2023 Actual Amounts	2024 Budget Amounts
<b>Own Source Revenue</b>		
<b>Municipal Taxes (Net)</b>		
Municipal Tax Levy	673	673
Grants In Lieu	92	90
Penalty On Taxes	10,661	10,000
<b>Bad Debts</b>		
Bad Debt Expense	(11,332)	(10,154)
<b>Employment/recreational transfers</b>		
Conditional Rec Grant	500	500
<b>Investment in ABDLP</b>		
Investment in ABDLP	33,600	33,600
<b>Lease Revenue</b>		
Leases	50	100
<b>Own Source Revenue Total</b>	<b>34,245</b>	<b>34,809</b>

<b>Operating Expense</b>		
<b>General Government</b>		
Insurance	275	2,000
Local Advisory Committee	-	300
Office Operations	22	2,130
Professional and Contracted Services	956	1,000
<b>Environmental &amp; Public Health</b>		
Accrued Landfill Reclamation	4,536	6,875
Solid Waste Management	-	500
<b>Protective Services</b>		
Fire Equipment Amortization	718	1,059
Fuel and Oil	-	200
Insurance	103	100
<b>Recreation &amp; Culture</b>		
Community Hall	18,103	18,500
Community Hall Amortization	3,118	2,948
Community Hall Insurance	2,186	1,500
Recreation Amortization	2,649	-
Wages and Benefits	-	12,000
Recreation and Culture Grant Expense	13,977	18,100
<b>Transportation &amp; Public Works</b>		
Equipment	11,285	12,500
Fuel and Oil	829	3,000
Heat, Power, Phone	1,916	1,600
Road Maintenance	-	25,000
Transportation Amortization	2,887	2,888

**Utilities**

Water & Sewer Repairs, Maintenance	-	500
Water and Sewer Heat, Power, Phone	4,798	4,500
<b>Operating Expense Total</b>	<b>68,359</b>	<b>117,200</b>
<b>Net Income (Deficit):</b>	<b>(34,114)</b>	<b>(82,391)</b>