

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

	2023 Actual Amounts	2024 Budget Amounts
<b>Own Source Revenue</b>		
<b>Municipal Taxes (Net)</b>		
Municipal Tax Levy	27,418	28,527
Grants In Lieu	511	510
Discount on Taxes	(839)	(773)
Municipal Taxes Cancelled	(52)	-
Penalty On Taxes	3,543	3,000
<b>Utility Billings</b>		
Community Hall Rental	7,600	5,000
Water & Sewer Billings	30,050	20,000
Garbage Collection Fee	-	200
Other Work And Services	750	1,200
<b>Bad Debts</b>		
Bad Debt Expense	(7,291)	(22,719)
<b>Employment/recreational transfers</b>		
Conditional Rec Grant	500	500
<b>Other</b>		
Other Misc Revenue	1,415	800
<b>Own Source Revenue Total</b>	<b>63,605</b>	<b>36,245</b>
<b>Operating Expense</b>		
<b>General Government</b>		
Insurance	788	500
Local Advisory Committee	150	500
Office Capital Amortization	7,505	4,318
Office Operations	4,565	5,000
Staff Expenses	904	600
Supplies	-	500
Wages and Benefits	9,030	10,000
<b>Environmental &amp; Public Health</b>		
Accrued Landfill Reclamation	1,667	3,200
Professional and Contracted Services	528	1,500
Solid Waste Management	2,905	4,000
Wages and Benefits	-	7,200
<b>Protective Services</b>		
Fire Equipment Amortization	1,205	709
Insurance	54	40
Wages and Benefits	99	500
<b>Recreation &amp; Culture</b>		
Community Hall	5,980	11,800
Community Hall Insurance	1,769	1,200

Recreation Amortization	671	671
Recreation and Culture Program	478	1,000
<b>Transportation &amp; Public Works</b>		
Building Maintenance	4,674	5,500
Equipment	5,535	6,800
Equipment Repairs	-	1,000
Fuel and Oil	3,339	10,000
Heat, Power, Phone	9,645	6,000
Road Maintenance	158	7,500
Staff Expenses	660	500
Transportation Amortization	15,936	29,208
Wages and Benefits	-	36,000
<b>Utilities</b>		
Professional and Contracted Services	774	2,000
Water & Sewer Repairs, Maintenance	9,346	5,000
Water and Sewer Amortization	73,403	73,803
Water and Sewer Equipment	2,281	1,000
Water and Sewer Fuel and Oil	64	150
Water and Sewer Heat, Power, Phone	10,594	8,800
Water and Sewer Insurance	11,027	12,000
Water and Sewer Public Works Manager	-	9,577
Water and Sewer Repairs	-	1,200
Water and Sewer Staff Expenses	8,133	8,300
Water and Sewer Supplies	4,938	3,700
Water and Sewer Wages and Benefits	77,173	66,000
<b>Operating Expense Total</b>	<b>275,974</b>	<b>347,276</b>
<b>Net Income (Deficit):</b>	<b>(212,369)</b>	<b>(311,031)</b>
2023 Investment in Capital:		
Community Hall Flooring	12,399	