

**2024 Operating Budget  
Northern Settlement of Southend**

	2023 Actual Amounts	2024 Budget Amounts
<b>Own Source Revenue</b>		
<b>Municipal Taxes (Net)</b>		
Municipal Tax Levy	1,120	1,110
Grants In Lieu	178	178
Discount on Taxes	(3)	(33)
Penalty On Taxes	3,587	3,200
<b>Bad Debts</b>		
Bad Debt Expense	(3,736)	-
<b>Own Source Revenue Total</b>	<b>1,146</b>	<b>4,455</b>
<b>Operating Expense</b>		
<b>General Government</b>		
Office Operations	22	3,514
<b>Environmental &amp; Public Health</b>		
Professional and Contracted Services	5,352	-
Wages and Benefits	1,946	8,640
<b>Recreation &amp; Culture</b>		
Recreation and Culture Program	-	4,000
<b>Transportation &amp; Public Works</b>		
Heat, Power, Phone	2,121	2,000
Road Maintenance	136	700
<b>Utilities</b>		
Water and Sewer Amortization	5,147	5,147
<b>Operating Expense Total</b>	<b>14,723</b>	<b>24,001</b>
<b>Net Income (Deficit):</b>	<b>(13,577)</b>	<b>(19,546)</b>