

2024 Operating Budget
Northern Settlement of Stanley Mission

	2023 Actual Amounts	2024 Budget Amounts
Own Source Revenue		
Municipal Taxes (Net)		
Municipal Tax Levy	26,310	26,359
Grants In Lieu	228	1,930
Discount on Taxes	(277)	(1,174)
Municipal Taxes Cancelled	(47)	-
Penalty On Taxes	13,219	12,000
Utility Billings		
Community Hall Rental	10,000	15,000
Water & Sewer Billings	10,440	10,000
Garbage Collection Fee	6,504	6,500
Bad Debts		
Bad Debt Expense	(21,173)	(34,600)
Employment/recreational transfers		
Conditional Rec Grant	1,552	1,552
Land Sales		
Land Sales	11,643	10,000
Lease Revenue		
Leases	-	500
Other		
Other Misc Revenue	(1,626)	500
Own Source Revenue Total	56,774	48,567
Operating Expense		
General Government		
Insurance	2,380	2,800
Local Advisory Committee	-	400
Office Operations	846	850
Supplies	111	-
Environmental & Public Health		
Professional and Contracted Services	1,909	2,000
Solid Waste Management	737	2,750
Solid Waste Management Fuel and Oil	6,303	8,000
Wages and Benefits	-	31,200
Protective Services		
Fuel and Oil	2,710	2,000
Insurance	549	350
Wages and Benefits	37,118	60,000
Recreation & Culture		
Community Hall	8,414	11,500
Community Hall Amortization	12,834	12,304
Community Hall Insurance	269	200

Fuel and Oil	-	300
Recreation and Culture Program	5,989	7,500
Recreation Programs Amortization	2,119	2,119
Wages and Benefits	5,188	5,400
Transportation & Public Works		
Building Maintenance	915	5,000
Equipment	15,334	14,500
Fuel and Oil	7,888	6,500
Heat, Power, Phone	8,938	9,500
Road Maintenance	1,553	13,500
Transportation Amortization	10,321	9,371
Wages and Benefits	75,993	96,000
Utilities		
Professional and Contracted Services	27,777	30,000
Water and Sewer Amortization	1,486	1,352
Water and Sewer Insurance	3,897	2,500
Water and Sewer Public Works Manager	-	6,841
Water and Sewer Supplies	260	-
Operating Expense Total	241,838	344,737
Net Income (Deficit):	(185,064)	(296,170)

2023 Capital Expenditures:

2023 Investment in Capital:

Recreation Facility	13,250
Lawn Mower	5,724