

2024 Operating Budget
Resort Subdivision of East Trout Lake

	2023 Actual Amounts	2024 Budget Amounts
Own Source Revenue		
Municipal Taxes (Net)		
Municipal Tax Levy	27,121	27,582
Grants In Lieu	751	751
Discount on Taxes	(1,115)	(942)
Municipal Taxes Cancelled	(461)	
Penalty On Taxes	296	350
Bad Debts		
Bad Debt Expense	1,219	(274)
Own Source Revenue Total	27,811	27,467
Operating Expense		
General Government		
Bank Fees	294	
Office Operations	1,709	1,750
Environmental & Public Health		
Accrued Landfill Reclamation	17,391	7,407
Professional and Contracted Services	6,501	8,600
Solid Waste Management	900	1,200
Protective Services		
Equipment Repairs	-	500
Insurance	235	1,300
Recreation & Culture		
Community Hall Insurance	1,742	
Recreation Programs Amortization	9,113	14,185
Transportation & Public Works		
Road Maintenance	4,177	14,300
Utilities		
Professional and Contracted Services	2,933	
Water & Sewer Repairs, Maintenance	600	2,200
Operating Expense Total	45,595	51,442
Net Income (Deficit):	(17,784)	(23,975)
2023 Investment in Capital:		
Shoreline Stabilization	4,005	