

Operating Budget - January 1-December 31, 2024
Northern Settlement of Brabant Lake

Own Source Revenue

Municipal Taxes (Net)

Discount on Taxes - Brabant	(90)
Municipal Tax Levy - Brabant	6,651

Grants in Lieu - Provincial

Grants In Lieu Brabant - Provincial	215
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Interest & Tax Penalties

Penalty On Taxes - Brabant Lk	8,000
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Utility Billings

Community Hall Rental	200
Water & Sewer Billings	2,500

Bad Debts

Bad Debt Expense	(11,797)
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Employment/recreational transfers

Conditional Rec Grant	780
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Lease Revenue

Leases	350
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Own Source Revenue Total	6,809
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Operating Expense

General administration

Committee Meeting Honorarium - In Town	500
Insurances/Licences	20
Office Stationary & Supplies	400
SAMA Levy/Assessment	120

Protective Services

Fire Supplies	1,000
Insurance/Licenses	90

Transportation & Public Works

Buildings - Power	800
Culverts	15,000
Equipment Repairs/Parts	1,000
Insurance/Licenses	1,350
Payroll benefits	5,800
Road Maintenance - By Contract	5,000
Road Signs	200
Small Tools	1,000
Snow Removal - By Contract	3,000
Street Gravel	5,000
Street Lights - Power	2,800
Supplies	1,000
Transportation Amortization	3,288
Vehicle/Equipment Fuel & Oil	800

Wages/Salaries	35,000
Environmental Health Services	
Accrued Landfill Reclamation	5,340
Community Cleanup - Supplies	500
Community Cleanup Fuel & Oil	500
Community Cleanup Payroll Benefits	200
Community Cleanup Wages/Salaries	1,000
Cost Share of Regional Landfill	300
Landfill Site Maintenance	300
Waste Management - Contracted	30,000
Waste Mgnt - Payroll Benefits	400
Waste Mgnt - Wages/Salaries	2,000
Recreation & Culture	
Community Hall - Insurance	2,000
Community Hall - Repairs/Maintenance	5,000
Community Hall - Supplies	1,000
Community Hall - Telephone	2,000
Community Hall Amortization	10,095
Community Hall Fuel/Heat	6,000
Community Hall Power	2,000
Community Hall Repairs	2,000
Grants/Donations - Recreation Programs	1,500
Other Cultural Supplies	3,000
Rec Program Supplies	2,000
Rec Programs - Other Contracts	500
Recreation Amortization	3,000
Recreation Program - Settlement House	10,000
Recreation Program Payroll Benefits	600
Recreation Program Salaries	3,000
Recreation Programs Amortization	1,956
Skating Rink - Fuel & Oil	400
Skating Rink Repairs	1,500
Supplies - Christmas Gifts	2,500
Supplies - Festivals/Tournaments	2,000
Utilities	
W & S - Fuel & Oil	500
W & S - Postage/Freight	500
W & S - Small Tools	500
W & S - Supplies	200
W & S Amortization	65,633
W & S Staff Travel	2,500
W&S Public Works Mgr Expense	24,627
W&S Training Costs	2,000
Water & Sewer - Other Contracts	15,000
Water & Sewer Building Heat	6,000
Water & Sewer Chemicals	1,000
Water & Sewer Insurance	16,000

Water & Sewer Operator Payroll Benefits	9,000
Water & Sewer Operator Wages	45,000
Water & Sewer Power	6,000
Water & Sewer Repairs/Maintenance	2,500
Water & Sewer Staff Meals	1,500
Water & Sewer Telephone	3,200

Operating Expense Total	387,419
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