

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

	2023 Actual Amounts	2024 Budget Amounts
Own Source Revenue		
Municipal Taxes (Net)		
Municipal Tax Levy	1,067	876
Penalty On Taxes	14,197	13,000
Bad Debts		
Bad Debt Expense	(15,095)	(13,397)
Employment/recreational transfers		
Conditional Rec Grant	500	500
Other Grants	1,000	1,000
Own Source Revenue Total	1,669	1,979
Operating Expense		
General Government		
Building Maintenance	-	3,000
Local Advisory Committee	-	100
Office Operations	6,349	5,530
Environmental & Public Health		
Accrued Landfill Reclamation	1,538	2,960
Professional and Contracted Services	3,674	3,600
Solid Waste Management	-	650
Wages and Benefits	29,441	23,400
Protective Services		
Insurance	21	30
Wages and Benefits	-	500
Recreation & Culture		
Community Hall	1,833	3,050
Community Hall Amortization	-	138
Community Hall Insurance	655	400
Recreation Amortization	1,404	1,404
Recreation and Culture Program	2,234	9,600
Wages and Benefits	4,670	3,000
Transportation & Public Works		
Building Maintenance	311	300
Equipment	4,130	4,700
Fuel and Oil	3,169	3,000
Heat, Power, Phone	8,447	7,800
Professional and Contracted Services	800	2,000
Road Maintenance	3,659	2,950
Transportation Amortization	3,348	6,236
Utilities		
TV System	-	500
Water & Sewer Repairs, Maintenance	-	1,500

Water and Sewer Amortization	40	40
Water and Sewer Heat, Power, Phone	1,543	1,500
Water and Sewer Insurance	142	140
Water and Sewer Public Works Manager	-	2,736
Water and Sewer Supplies	-	300
Water and Sewer Wages and Benefits	1,680	2,160
Operating Expense Total	79,087	93,224
Net Income (Deficit):	(77,418)	(91,245)