NOTTAWA TOWNSHIP BUDGET 2024-2025

Schedule of Revenues and Expenditures

Approved 2023-12-04

Revenues	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Taxation	1,777,000	77,000	1,700,000	100,000	1,600,000	100,000	1,500,000
Ontario Municipal Partnership Fund		100,000	1,000,000	100,000	900,000	100,000	800,000
Other Municipal Revenue		10,000	10,000	10,000	0	0	0
Interest Revenue		10,000	10,000	10,000	0	10,000	10,000
Fees and Charges		5,000	5,000	5,000	0	5,000	5,000
Ontario Grants - Operating		0	0	0	0	0	0
Ontario Grants - Capital Projects		0	0	0	0	0	0
Other Revenue		0	0	0	0	0	0
Transfer from Reserves	200,000	200,000	0	0	0	0	0
Total Revenue	1,977,000	392,000	1,715,000	215,000	1,500,000	215,000	1,285,000
Administration	1,000,000	50,000	950,000	50,000	900,000	50,000	850,000
Protection to Persons and Property	50,000	0	50,000	0	50,000	0	50,000
Transportation Services	500,000	0	500,000	0	500,000	0	500,000
Environmental Services	0	0	0	0	0	0	0
Health Services	0	0	0	0	0	0	0
Recreation and Cultural Services	0	0	0	0	0	0	0
Planning and Development	0	0	0	0	0	0	0
Transfer to Reserves	200,000	200,000	0	0	0	0	0
Total Expenditures	1,750,000	250,000	1,500,000	50,000	1,450,000	50,000	1,400,000
Surplus / (Deficit)	227,000	142,000	215,000	165,000	50,000	165,000	-115,000

Administration	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Council Expenses	50,000	10,000	40,000	0	40,000	0	40,000
Administration	400,000	20,000	380,000	20,000	360,000	20,000	340,000
Insurance	100,000	10,000	90,000	10,000	80,000	10,000	70,000
Audit	20,000	0	20,000	0	20,000	0	20,000
Legal	50,000	10,000	40,000	10,000	30,000	10,000	20,000
Municipal Elections	0	0	0	0	0	0	0
Municipal Office	100,000	10,000	90,000	10,000	80,000	10,000	70,000
Municipal Vehicles	100,000	10,000	90,000	10,000	80,000	10,000	70,000
Municipal Equipment	100,000	10,000	90,000	10,000	80,000	10,000	70,000
Municipal Staff	0	0	0	0	0	0	0
Municipal Staff - Benefits	0	0	0	0	0	0	0
Municipal Staff - Training	0	0	0	0	0	0	0
Municipal Staff - Travel	0	0	0	0	0	0	0
Municipal Staff - Uniforms	0	0	0	0	0	0	0
Municipal Staff - Other	0	0	0	0	0	0	0
Total Administration	1,000,000	50,000	950,000	50,000	900,000	50,000	850,000

Protection to Persons and Property	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Fire Services	50,000	0	50,000	0	50,000	0	50,000
Fire Hydrants	0	0	0	0	0	0	0
Fire Equipment	0	0	0	0	0	0	0
Fire Vehicles	0	0	0	0	0	0	0
Fire Training	0	0	0	0	0	0	0
Fire Stations	0	0	0	0	0	0	0
Fire Insurance	0	0	0	0	0	0	0
Fire Other	0	0	0	0	0	0	0
Total Protection to Persons and Property	50,000	0	50,000	0	50,000	0	50,000

Transportation Services	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Roads Maintenance	300,000	0	300,000	0	300,000	0	300,000
Roads Capital	100,000	0	100,000	0	100,000	0	100,000
Bridges	0	0	0	0	0	0	0
Culverts	0	0	0	0	0	0	0
Street Lighting	0	0	0	0	0	0	0
Sidewalks	0	0	0	0	0	0	0
Snow Removal	0	0	0	0	0	0	0
Transportation Other	0	0	0	0	0	0	0
Total Transportation Services	500,000	0	500,000	0	500,000	0	500,000

Environmental Services	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Garbage Collection	0	0	0	0	0	0	0
Garbage Disposal	0	0	0	0	0	0	0
Recycling	0	0	0	0	0	0	0
Water Supply	0	0	0	0	0	0	0
Water Distribution	0	0	0	0	0	0	0
Water Treatment	0	0	0	0	0	0	0
Water Other	0	0	0	0	0	0	0
Sewer Collection	0	0	0	0	0	0	0
Sewer Treatment	0	0	0	0	0	0	0
Sewer Other	0	0	0	0	0	0	0
Total Environmental Services	0	0	0	0	0	0	0

Health Services	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Cemeteries	0	0	0	0	0	0	0
Health Other	0	0	0	0	0	0	0
Total Health Services	0	0	0	0	0	0	0

Recreation and Cultural Services	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Parks	0	0	0	0	0	0	0
Recreation Programs	0	0	0	0	0	0	0
Recreation Facilities	0	0	0	0	0	0	0
Cultural Services	0	0	0	0	0	0	0
Recreation and Cultural Services Other	0	0	0	0	0	0	0
Total Recreation and Cultural Services	0	0	0	0	0	0	0

Planning and Development	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Planning Boards	0	0	0	0	0	0	0
Planning Other	0	0	0	0	0	0	0
Economic Development	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0
Total Planning and Development	0	0	0	0	0	0	0

Transfer to Reserves	Budget 2024	Budget Variance 2024 vs 2023	Budget 2023	Budget Variance 2023 vs 2022	Budget 2022	Budget Variance 2022 vs 2021	Budget 2021
Transfer to Reserves	200,000	200,000	0	0	0	0	0
Total Transfer to Reserves	200,000	200,000	0	0	0	0	0