

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	2,803,689	2,864,913	2,935,868	70,955	2.48
410-130-100 - Discount on Municipal Tax - Property	(207,549)	(257,634)	(260,000)	(2,366)	0.92
410-400-210 - Penalty on Mun Taxes Arrears - Property	4,930	5,181	5,100	(81)	1.56-
410-610-100 - Hamlet Tax Levy	49,706	50,146	48,554	(1,592)	3.17-
420-100-100 - F&C - Custom Work		50	51	1	2.00
420-100-120 - F&C - Custom Work - Dust Control	23,443	31,150	31,461	311	1.00
420-200-100 - F&C - Sale of Gravel	46,916	39,816	40,215	399	1.00
420-200-200 - F&C - Sale of Supplies - Office	50	175	177	2	1.14
420-200-300 - F&C - Sale of R.M. Maps	1,081	574	580	6	1.05
420-200-400 - F&C - Sale of Pest Control Products	469	64	64		
420-200-500 - F&C - Sale of Supplies - Culverts/Signs		2,500		(2,500)	
420-200-900 - F&C - Other Revenue - Sundry	3,922	18,305	18,489	184	1.01
420-200-910 - F&C - Other Fees Profit on Postal Outlet	6,443	8,829	8,829		
420-300-120 - F&C - Rents/Royalties	16,221	11,387	11,502	115	1.01
420-400-300 - F&C - Fire Fees	2,300	37,420	2,500	(34,920)	93.32-
420-530-300 - Benefit Refunds		5,138		(5,138)	
420-600-100 - F&C - Cemetery Fees	190	160	162	2	1.25
420-700-200 - F&C - Drilling Licenses	4,500	4,050	4,091	41	1.01
420-710-100 - F&C - Permits		(1,500)		1,500	
420-800-100 - F&C - Tax Certificate	320	710	717	7	0.99
430-100-100 - M&D - Road Maintenance Fees	40,925	53,922	54,461	539	1.00
430-200-100 - M&D - Development Charges	3,500	3,000	3,030	30	1.00
440-100-100 - Water	29,206	29,620	29,916	296	1.00
440-120-100 - Water - General Office Services	250	50	51	1	2.00
440-130-100 - Water - Pump House Sales	3,483	4,213	4,255	42	1.00
450-110-100 - Unconditional - (Revenue Sharing)	183,255	221,152	233,928	12,776	5.78
450-115-100 - Unconditional Local Grants	2,781	2,500	2,525	25	1.00
450-300-100 - Conditional - Prov - Gas Tax	29,521	27,175	27,447	272	1.00
450-320-100 - Conditional - Prov - CTP	65,834		79,986	79,986	100.00-
450-410-100 - Conditional - Local - Pest Control	2,510	2,518	2,544	26	1.03
450-430-100 - Conditional - Local - Other	7,533	3,067	3,098	31	1.01
450-630-100 - GIL - Prov - Transgas	2,582	2,582	2,608	26	1.01
450-650-100 - GIL - Prov - Sask Tel	5,568	5,568	5,624	56	1.01
450-810-100 - GIL - Hamlet	375	376	379	3	0.80
460-220-500 - TS - Sale of Machinery/Eqmt - Gain/Loss		(40,300)		40,300	
470-100-100 - Interest Revenue	114,952	148,801	140,000	(8,801)	5.91-
470-130-100 - Commission Revenue	2,839	2,775	2,803	28	1.01
490-190-100 - Transfer from Other Funds	200,000				

Account # / Description	Last Year	Last Year	Approved	Change Over	% Change
	Budget	Actual	Budget	Last Year	
<b>Revenue Totals:</b>	<b>3,451,745</b>	<b>3,288,453</b>	<b>3,441,015</b>	<b>152,562</b>	
510-110-110 - GG - Council - Indemnity	12,950	18,664	18,850	186	1.00
510-110-140 - GG - Committee/Conventions	2,202	3,545	3,581	36	1.02
510-110-230 - GG - Salaries - Administrator	70,000	73,244	80,000	6,756	9.22
510-110-330 - GG - Salaries - Assistant	24,232	23,248	30,000	6,752	29.04
510-120-110 - GG - Council - Payroll Benefits	474	823	831	8	0.97
510-130-230 - GG - Benefits - Administrator	13,825	21,140	21,352	212	1.00
510-130-234 - GG - Benefits - Worker Compensation	2,009	1,868	1,886	18	0.96
510-140-330 - GG - Benefits - Assistant	1,070	2,352	2,376	24	1.02
510-200-110 - GG - Cont. - Legal	2,046	7,298	25,000	17,702	242.56
510-200-130 - GG - Cont. - Audit/Accounting	16,000	17,215	17,388	173	1.00
510-200-150 - GG - Cont. - Assessment - SAMMA	18,492	18,742	18,929	187	1.00
510-200-170 - GG - Cont. - Advertising	545	338	341	3	0.89
510-200-200 - GG - Cont. - Printing RM Maps	1,130	1,050	1,060	10	0.95
510-210-100 - GG - Council Travel	776	1,164	1,176	12	1.03
510-210-110 - GG - Reeve/Mayor - Travel & Meals	72	219	221	2	0.91
510-210-130 - GG - Reeve Attending Office	1,330	1,563	1,578	15	0.96
510-210-140 - GG - Council - Committee/Travel/Meals	406	1,003	1,014	11	1.10
510-210-150 - GG - Council - Convention/Travel/Meals	2,858	1,073	1,084	11	1.03
510-210-160 - GG - Travel, Meals & Subsistence	29	46	46		
510-210-170 - GG - Admin. - Training, Travel & Meals	2,191	1,859	1,877	18	0.97
510-230-100 - GG - Cont. - Insurance - General & Bond	17,000	13,932	14,071	139	1.00
510-240-100 - GG - Cont. - Memberships & Subscriptions	10,035	9,608	9,704	96	1.00
510-260-100 - GG - Cont. - Tax Enforcement/Collection	1,477	360	364	4	1.11
510-260-150 - GG - Cont. - Elections	2,500	936	945	9	0.96
510-270-100 - GG - Cont. - Maintenance	4,665	4,950	5,000	50	1.01
510-280-100 - GG - Cont. - Postage Meters, Other Equip	1,861	1,898	1,917	19	1.00
510-280-130 - GG - Cont. - Other #1	7,187	7,195	7,267	72	1.00
510-290-100 - GG - Cont. - Bank Charges	(7)	160	162	2	1.25
510-300-120 - GG - Utility - Power	2,630	3,171	3,203	32	1.01
510-300-130 - GG - Utility - Water	50				
510-300-140 - GG - Utility - Telephone	1,317	1,565	1,580	15	0.96
510-300-150 - GG - Utility - CARBON TAX	600	616	622	6	0.97
510-400-110 - GG - Maint. - Stationery & Postage	1,666	2,500	2,525	25	1.00
510-410-140 - GG - Maint. - Office Supplies	7,065	7,909	7,988	79	1.00
510-450-100 - GG - Maint. - Election Supplies		77	78	1	1.30
510-490-100 - GG - Maint. - Office Repairs & Maint.	3,078	1,053	30,000	28,947	###.##

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
510-500-110 - GG - Grants and Contributions	200,500	200,500	202,505	2,005	1.00
510-600-299 - GG - Amort - Bldgs/Impr & Eng Structures	4,621	4,621	4,667	46	1.00
520-210-100 - PS - Police - Justice Requisition	24,723	25,438	25,692	254	1.00
520-510-110 - PS - Police - Grants and Contributions		200	202	2	1.00
525-210-110 - PS - Fire - Contracted Services	37,897	106,705	40,000	(66,705)	62.51-
525-520-110 - PS - Fire - Grants and Contributions	17,500	20,500	50,000	29,500	143.90
530-110-110 - TS - Maint. - Council - Indemnity	746	1,104	1,114	10	0.91
530-110-130 - TS - Maint. - Salaries - Operators	300,000	340,204	370,000	29,796	8.76
530-110-140 - TS - Maint. - Salaries - Casual Help	2,975	6,251	6,313	62	0.99
530-120-120 - TS - Maint. - Benefits - Operators		824	833	9	1.09
530-120-123 - TS - Maint. - Benefits - Superannuation	76,000	83,342	84,175	833	1.00
530-120-124 - TS - Maint. - Benefits - Worker's Comp	2,819	2,621	2,647	26	0.99
530-120-125 - TS - Maint. - Benefits - Other #1		15	15		
530-130-130 - TS - Maint. - Benefits - Operators	43,983	37,221	37,593	372	1.00
530-200-110 - TS - Maint. - Engineering	3,895				
530-210-120 - TS - Maint. - Contract - Contract	4,921	4,073	4,113	40	0.98
530-210-140 - TS - Maint. - Contract - Other	635				
530-250-100 - TS - Maint. - Travel, Meal & Subsistence	377	155	157	2	1.29
530-250-110 - TS - Maint. - Council - Travel & Meals	230	671	678	7	1.04
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	775	2,163	2,185	22	1.02
530-260-101 - TS - Truck Insurance/License	10,764	6,409	6,473	64	1.00
530-260-102 - TS - General Insurance	3,581	4,056	4,096	40	0.99
530-290-100 - TS - Maint. - Contracted Repairs	8,998	1,366	1,380	14	1.02
530-290-101 - TS - Maint. - Cont. Repairs - Graders	34,626	7,715	110,000	102,285	###:##
530-290-103 - TS - Maint. - Cont. Repairs - Truck	4,436	1,328	1,341	13	0.98
530-290-104 - TS - Maint. - Const. Repair - Tractor	6,933	48,015	48,495	480	1.00
530-300-120 - TS - Maint. - Utility - Power	12,597	12,457	12,582	125	1.00
530-300-140 - TS - Maint. - Utility - Telephone	437				
530-300-150 - TS - Maint. - Utility - CARBON TAX	90	87	88	1	1.15
530-310-100 - TS - Maint. - Utility - Street Lights	270	322	325	3	0.93
530-310-200 - TS - Street Lighting - Griffin	3,601	4,291	4,334	43	1.00
530-400-110 - TS - Maint. - Materials & Supplies	15,405	8,952	9,042	90	1.01
530-400-150 - TS - Maint. - Supplies	771	79	80	1	1.27
530-410-100 - TS - Maint. - Shop Supply & Small Tools	2,186	6,443	6,507	64	0.99
530-410-120 - TS - Maint. - Shop Supplies	8,045	4,536	4,582	46	1.01
530-420-100 - TS - Vehicle/Equip. Repair/Parts/Tools	1,455	1,568	1,584	16	1.02
530-420-101 - TS - Maint. - Repair/Parts/Tools - #1		91	91		
530-420-103 - TS - Tractor - Repair & Maintenance	21,179	7,218	7,291	73	1.01
530-425-110 - TS - Machine Costs-Fuel/Oil/Blades.	137,695	190,142	192,043	1,901	1.00

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530-430-130 - TS - Maint. - CARBON TAX	18,000	26,380	26,644	264	1.00
530-440-100 - TS - Maint. - Gravel/Sand	715,260	790,431	700,000	(90,431)	11.44-
530-450-100 - TS - Maint. - Culverts/Drainage	22,606	11,538	11,653	115	1.00
530-460-110 - TS - Maint. - Dust Control	132,499	117,865	119,044	1,179	1.00
530-470-100 - TS - Maint. - Road/Street Signs	1,073	1,721	1,739	18	1.05
530-470-110 - TS - Maint. - Road/Street Signs - Hamlet					
530-490-110 - TS - Road Maintenance - General	140,596	5,777	5,834	57	0.99
530-600-140 - TS - Purchase of Cap Assets - Equipment	225,000	50	47,500	47,450	###.##
530-600-299 - TS - Maint. - Amort - Bldgs/Impr&Eng Str	26,798	26,798	27,066	268	1.00
530-600-399 - TS - Maint. - Amort - Machinery & Eqmt	159,821	189,500	191,395	1,895	1.00
530-600-699 - TS - Maint. - Amort - Infrastructure	302,287	302,429	305,453	3,024	1.00
530-900-110 - TS - Maint. - Other		509	514	5	0.98
535-300-150 - TS - Const. - Utility - CARBON TAX	2,000	1,915	1,934	19	0.99
540-200-110 - EH - Cont. - Waste Collection/Disposal	12,251	14,264	14,407	143	1.00
540-200-120 - EH - Waste Collection/Disposal - Hamlet	2,632	1,085	1,096	11	1.01
540-210-100 - EH - Cont. - Pest Control	11,460	10,956	11,065	109	0.99
540-210-200 - EH - Cont. - Weed Control		24	24		
560-100-160 - P&D - Zoning & OCP			50,000	50,000	100.00-
560-240-100 - P&D - Cont. - Memberships/Subscriptions		1,000	1,010	10	1.00
560-500-110 - P&D - Grants and Contributions	975	971	980	9	0.93
570-240-100 - R&C - Cont. - Memberships/Subscriptions		670	677	7	1.04
570-290-100 - R&C - Cont. - Library Requisition	5,698	6,127	6,189	62	1.01
570-420-150 - R&C - Supplies - Hall	194				
570-500-100 - R&C - GRANTS AND CONTRIBUTIONS	5,281	5,281	5,334	53	1.00
570-500-110 - R&C - Grants and Contributions	2,754	2,738	2,765	27	0.99
570-500-120 - R&C - Grants - Parks	1,600	800	808	8	1.00
570-900-110 - R&C - Other		80	81	1	1.25
580-110-110 - UT - Water - Salaries	3,806	4,186	4,228	42	1.00
580-250-100 - UT - Water - Memberships/Subscriptions		175	177	2	1.14
580-285-130 - UT - Water - Community Well	763	891	899	8	0.90
580-285-140 - UT - Water - Cont. Repairs - W.T.P.	804	3,511	3,546	35	1.00
580-285-150 - UT - Water - Cont. Repairs - Line Repair					
580-290-110 - UT - Water - Lab Testing - Hamlet	3,000	1,070	10,000	10,000	100.00-
580-300-120 - UT - Water - Power	7,808	9,576	1,081	11	1.03
580-300-150 - UT - Water - CARBON TAX	550	642	9,672	96	1.00
580-300-160 - Community Well Power	1,343	1,396	649	7	1.09
580-430-100 - UT - Water - Materials & Supplies	969		1,410	14	1.00
580-430-110 - UT - Water - Matts & Suppl - Hamlet	10,466	5,583	5,639	56	1.00
580-430-130 - UT - Water - Matts & Suppl - WTP		7,508	7,582	74	0.99

Report Date  
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R.M. of Griffin No. 66  
Final Budget  
Scenario 1 - Based on last year actual + 1%

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
580-440-100 - UT - Water - Shop Supplies	610	19	19		
580-450-100 - UT - Water - Chemicals	1,612	1,695	1,712	17	1.00
580-600-299 - UT - Water - Amort - Bldgs/Imp&EngStr	1,081	1,081	1,092	11	1.02
585-285-110 - UT - Sewer - Cont Repairs - Lift Station	4,300	6,848	6,917	69	1.01
585-285-130 - UT - Sewer - Cont Repairs - Lagoon	2,873				
585-600-299 - UT - Sewer - Amort - Bldgs/Imp&Eng Str	5,042	5,042	5,092	50	0.99
590-110-100 - Transfer to Reserves	300,000		250,000	250,000	100.00-
<b>Expense Totals:</b>	<b>3,363,239</b>	<b>2,962,199</b>	<b>3,400,166</b>	<b>437,967</b>	
<b>Net Surplus (Deficit):</b>	<b>88,506</b>	<b>326,254</b>	<b>40,849</b>	<b>(285,405)</b>	

Accounts Printed: 159