

Township of South Algonquin
Budget Summary
For the Year 2020

| | Proposed Budget |
|------------------------------------------------|----------------------------|
| Municipal Taxation Required | |
| General Government | |
| Revenues | 1,116,500.00 |
| Withdraw from Reserves | 458,850.00 |
| Operating Expenses | (640,730.00) |
| Capital Expenses | (47,300.00) |
| Contributions to Reserves | (1,500.00) |
| Total General Government: | 885,820.00 |
| Protection Services | |
| Revenues | 42,520.00 |
| Withdraw from Reserves | 60,000.00 |
| Operating Expenses | (586,810.00) |
| Capital Expenses | (89,950.00) |
| Contributions to Reserves | (20,000.00) |
| Total Protection Services: | (594,240.00) |
| Transportation Services | |
| Revenues | 263,770.00 |
| Withdraw from Reserves | 10,000.00 |
| Operating Expenses | (744,970.00) |
| Capital Expenses | (957,500.00) |
| Total Transportation Services: | (1,428,700.00) |
| Environmental Services | |
| Revenues | 22,500.00 |
| Operating Expenses | (323,560.00) |
| Total Environmental Services: | (301,060.00) |
| Health Services | |
| Revenues | 34,000.00 |
| Operating Expenses | (59,240.00) |
| Contributions to Reserves | (3,500.00) |
| Total Health Services: | (28,740.00) |
| Social and Family Services | |
| Revenues | 8,400.00 |
| Operating Expenses | (643,840.00) |
| Total Social and Family Services: | (635,440.00) |
| Recreation and Cultural Services | |
| Revenues | 42,150.00 |
| Withdrawn from Reserves | 35,360.00 |
| Operating Expenses | (273,970.00) |
| Capital Expenses | (68,000.00) |
| Contributions to Reserves | (17,910.00) |
| Total Recreation and Cultural Services: | (282,370.00) |
| Planning and Development | |
| Revenues | 14,000.00 |
| Operating Expenses | (45,890.00) |
| Total Planning and Development: | (31,890.00) |
| Total Municipal Taxation Required: | (2,416,620.00) |