

Township of South Algonquin
Budget Summary
For the Year 2023
Scenario 1 - Based on last year budget

	Proposed Budget
Municipal Taxation Required	
General Government	
Revenues	1,099,050.00
Withdraw from Reserves	320,310.00
Operating Expenses	(833,733.00)
Capital Expenses	(94,000.00)
Contributions to Reserves	(3,750.00)
Total General Government:	487,877.00
Protection Services	
Revenues	62,500.00
Withdraw from Reserves	27,000.00
Operating Expenses	(669,760.00)
Capital Expenses	(33,000.00)
Contributions to Reserves	(20,000.00)
Total Protection Services:	(633,260.00)
Transportation Services	
Revenues	307,430.00
Withdraw from Reserves	60,000.00
Operating Expenses	(1,002,860.00)
Capital Expenses	(83,000.00)
Contributions to Reserves	(330,190.00)
Total Transportation Services:	(1,048,620.00)
Environmental Services	
Revenues	25,000.00
Operating Expenses	(400,490.00)
Total Environmental Services:	(375,490.00)
Health Services	
Revenues	44,300.00
Operating Expenses	(44,390.00)
Contributions to Reserves	(3,500.00)
Total Health Services:	(3,590.00)
Social and Family Services	
Revenues	9,600.00
Operating Expenses	(688,095.00)
Total Social and Family Services:	(678,495.00)
Recreation and Cultural Services	
Revenues	33,780.00
Withdrawn from Reserves	25,700.00
Operating Expenses	(314,100.00)
Capital Expenses	(26,500.00)
Total Recreation and Cultural Services:	(281,120.00)
Planning and Development	
Revenues	14,000.00
Operating Expenses	(91,500.00)
Contributions to Reserves	(15,000.00)
Total Planning and Development:	(92,500.00)
Total Municipal Taxation Required:	(2,625,198.00)