



For Period Ending 31-Dec-2019

BUDGET 2018 ACTUAL 2018 BUDGET 2019

GENERAL FUND**BY-LAW & ANIMAL CONTROL REVENUE**

BY-LAW-FINES & CHARGES	-1,500.00	-1,075.00	-1,500.00
KENNEL COST RECOVERY	-41,000.00	-46,159.57	-41,000.00
ANIMAL SHELTER DONATIONS	-250.00	-772.19	-250.00
DOG LICENCE	-17,000.00	-18,068.36	-17,000.00
ANIMAL CONTROL-FINES & CHARGES	-250.00	0.00	-250.00
PROVINCIAL LIVESTOCK ANIMAL LOSS PROGR	-1,000.00	0.00	-1,000.00
Total BY-LAW & ANIMAL CONTROL REVENUE	-61,000.00	-66,075.12	-61,000.00

BY-LAW EXPENSES

Wages & Benefits	152,971.00	151,983.05	159,550.00
Seminars & Workshops	2,000.00	2,404.91	2,000.00
Materials & Supplies	6,800.00	740.90	5,000.00
Cost Recovery	0.00	-2,263.75	0.00
Property Standards	750.00	2,856.50	750.00
Vehicle	2,300.00	1,725.96	2,300.00
Total BY-LAW EXPENSES	164,821.00	157,447.57	169,600.00

ANIMAL CONTROL EXPENSES

Wages	5,000.00	12,612.08	7,000.00
Materials & Supplies	2,100.00	1,902.27	2,100.00
Kennel	49,400.00	59,292.03	49,400.00
Mileage	3,500.00	4,314.44	3,500.00
Transfer to Reserve/Reser	12,500.00	12,500.00	0.00
Beaver Control	12,500.00	3,775.21	10,000.00
Livestock Claims	1,400.00	0.00	1,400.00
Total ANIMAL CONTROL EXPENSES	86,400.00	94,396.03	73,400.00

Total GENERAL FUND

	190,221.00	185,768.48	182,000.00
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