



Budget Information

COSTS

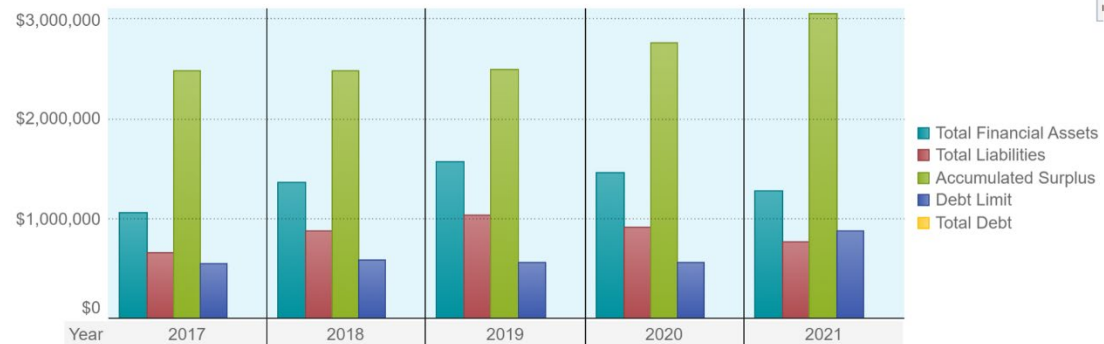
Fiscal Year 2023

Village of Halkirk

Key Statistics

Year ▼	Population	Total Area (Hectares)	Median Assessment of Single Family Dwellings	Number of Dwelling Units
2021	92	70	58335	
2020	112	70	59060	62
2019	112	70	58550	62
2018	112	72	56725	65
2017	112	72	56120	65

Financial and Debt



Actuals from Fiscal year 2019

YEAR 2019	Legislative	Administration	Zoning Development Planning	RCMP	Bylaw Enforcement	Fire	Common Services	Roads & Streets	Water	Sewer	Garbage	Cemetery Community Services	FCSS	Parks Recreation	Utility Services Gas	TOTAL
- Advertising Subscriptions Memberships	\$ -	\$ 255	\$ 268	\$ -	\$ -	\$ -	\$ 4,779	\$ 3,041	\$ 140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,484
- Salaries Benefits	\$ -	\$ 39,732	\$ -	\$ -	\$ -	\$ 2,038	\$ -	\$ -	\$ 18,175	\$ -	\$ 3,565	\$ 3,250	\$ -	\$ 7,255	\$ 1,912	\$ 75,927
- Honorariums for Meetings	\$ 4,550	\$ 1,100	\$ 1,950	\$ -	\$ -	\$ 1,100	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ 1,550	\$ 400	\$ -	\$ 10,850
- Travel Subsistence	\$ 2,756	\$ 652	\$ 651	\$ -	\$ -	\$ 302	\$ 60	\$ -	\$ 86	\$ -	\$ -	\$ -	\$ 240	\$ -	\$ -	\$ 4,748
- Professional development	\$ 2,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,629
- Freight Postage Telephones	\$ -	\$ 4,131	\$ -	\$ -	\$ -	\$ 3,264	\$ -	\$ -	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,738
- Bank Fees	\$ -	\$ 90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90
- Bad Debts Uncollected Debts	\$ -	\$ 849	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849
- Contracted General Services	\$ -	\$ 5,595	\$ -	\$ -	\$ -	\$ 14,245	\$ 761	\$ 450	\$ 4,408	\$ 7,474	\$ 3,273	\$ 430	\$ -	\$ 20,562	\$ 1,513	\$ 58,709
- Repairs Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,218
- Professional Legal Auditing Fees	\$ -	\$ 15,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,275
- General Goods and Supplies	\$ -	\$ 964	\$ 1,798	\$ -	\$ -	\$ 444	\$ 1,499	\$ 321	\$ 16,995	\$ -	\$ 271	\$ 615	\$ -	\$ 2,968	\$ 41,713	\$ 67,588
- Utilities Power Water Gas	\$ -	\$ 7,447	\$ -	\$ -	\$ -	\$ 3,732	\$ -	\$ 17,013	\$ 3,886	\$ -	\$ -	\$ -	\$ -	\$ 5,932	\$ -	\$ 38,010
- Rental Property Expenses	\$ -	\$ 1,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,091
- Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,387	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,387
- Requisition(s) Transfer to Local Boards	\$ -	\$ 26,384	\$ 4,327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200	\$ -	\$ 1,279	\$ 38,190
- Amortization	\$ -	\$ 11,074	\$ -	\$ -	\$ -	\$ 11,218	\$ -	\$ 52,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,532	\$ 37,826	\$ 123,816
	9,935	114,397	8,994	0	0	36,341	7,099	72,991	61,080	7,474	7,109	4,295	7,990	48,649	84,244	470,598

Monthly Costs for fiscal year 2019 = \$39,219

Actuals from Fiscal year 2020

YEAR 2020	Legislative	Administration	Zoning Development Planning	RCMP	Bylaw Enforcement	Fire	Common Services	Roads & Streets	Water	Sewer	Garbage	Cemetery Community Services	FCSS	Parks Recreation	Utility Services Gas	TOTAL
- Advertising Subscriptions Memberships	\$ -	\$ 2,393	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,365
- Salaries Benefits	\$ -	\$ 53,640	\$ -	\$ -	\$ -	\$ -	\$ 7,160	\$ 3,156	\$ 15,044	\$ -	\$ 3,537	\$ 2,401	\$ -	\$ 7,371	\$ 2,008	\$ 94,316
- Honorariums for Meetings	\$ 6,800	\$ 2,400	\$ 1,000	\$ -	\$ -	\$ 7,263	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ 900	\$ 300	\$ -	\$ 18,763
- Travel Subsistence	\$ 765	\$ 341	\$ 205	\$ -	\$ -	\$ 370	\$ 299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180	\$ 29	\$ -	\$ 2,190
- Professional development	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,879
- Freight Postage Telephones	\$ -	\$ 3,566	\$ -	\$ -	\$ -	\$ 4,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,715
- Bank Fees	\$ -	\$ 194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 194
- Bad Debts Uncollected Debts	\$ -	\$ 1,137	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,137
- Contracted General Services	\$ 159	\$ 6,943	\$ -	\$ -	\$ -	\$ 11,967	\$ 2,912	\$ 2,440	\$ 1,005	\$ 3,673	\$ 4,275	\$ -	\$ -	\$ 15,262	\$ 2,843	\$ 51,479
- Repairs Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,164
- Professional Legal Auditing Fees	\$ -	\$ 15,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,328
- General Goods and Supplies	\$ -	\$ 2,045	\$ 1,538	\$ -	\$ -	\$ 3,410	\$ 432	\$ 876	\$ 15,199	\$ -	\$ 1,774	\$ 254	\$ -	\$ 1,077	\$ 41,742	\$ 68,346
- Utilities Power Water Gas	\$ -	\$ 7,223	\$ -	\$ -	\$ -	\$ 4,838	\$ -	\$ 14,515	\$ 3,010	\$ -	\$ -	\$ -	\$ -	\$ 7,186	\$ -	\$ 36,771
- Rental Property Expenses	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50
- Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308
- Requisition(s) Transfer to Local Boards	\$ -	\$ 26,825	\$ 3,105	\$ 2,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,450	\$ -	\$ 1,292	\$ 39,674
- Amortization	\$ -	\$ 30,806	\$ -	\$ -	\$ -	\$ 16,035	\$ -	\$ 71,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,708	\$ 37,826	\$ 175,198
	9,603	152,891	5,909	2,002	0	48,032	10,803	92,809	40,740	3,673	9,586	2,655	7,530	49,934	85,711	521,878

Monthly Costs for the fiscal year 2020 = \$43,490
 The costs increased by 10.90% from the fiscal year 2019

Actuals from Fiscal year 2021

YEAR 2021	Legislative	Administration	Zoning Development		RCMP	Bylaw Enforcement	Fire	Common Services	Roads & Streets	Water	Sewer	Garbage	Cemetery Community Services	FCSS	Parks Recreation	Utility Services Gas	TOTAL
			Planning														
- Advertising Subscriptions Memberships	\$ -	\$ 1,261	\$ 779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,068
- Salaries Benefits	\$ -	\$ 52,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,097	\$ 3,278	\$ 18,693	\$ -	\$ 4,365	\$ 1,665	\$ 933	\$ 6,835	\$ 1,896	\$ 99,427
- Honorariums for Meetings	\$ 8,873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,786
- Travel Subsistence	\$ 2,020	\$ 811	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171	\$ -	\$ -	\$ 3,082
- Professional development	\$ 2,147	\$ -	\$ 144,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,291
- Freight Postage Telephones	\$ -	\$ 5,024	\$ -	\$ -	\$ -	\$ -	\$ 737	\$ -	\$ -	\$ 216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,976
- Bank Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Bad Debts Uncollected Debts	\$ -	\$ 7,547	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,547
- Contracted General Services	\$ -	\$ 26,817	\$ -	\$ -	\$ -	\$ -	\$ 20,107	\$ 9,375	\$ 1,324	\$ 14,175	\$ 2,977	\$ 1,104	\$ 477	\$ -	\$ 38,159	\$ 2,160	\$ 116,675
- Repairs Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
- Professional Legal Auditing Fees	\$ -	\$ 14,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,696
- General Goods and Supplies	\$ -	\$ 3,337	\$ 1,805	\$ -	\$ -	\$ -	\$ 7,214	\$ 8,939	\$ 6,145	\$ 22,255	\$ -	\$ 632	\$ -	\$ -	\$ 4,149	\$ 51,156	\$ 105,632
- Utilities Power Water Gas	\$ -	\$ 8,033	\$ -	\$ -	\$ -	\$ -	\$ 4,379	\$ -	\$ 12,827	\$ 4,740	\$ -	\$ -	\$ -	\$ -	\$ 7,661	\$ -	\$ 37,641
- Rental Property Expenses	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39
- Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305
- Requisition(s) Transfer to Local Boards	\$ -	\$ 24,841	\$ 4,364	\$ 2,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200	\$ -	\$ 1,292	\$ 39,471
- Amortization	\$ -	\$ 4,410	\$ -	\$ -	\$ -	\$ -	\$ 13,815	\$ -	\$ 2,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,567	\$ 121,288	\$ 167,581
	13,041	149,481	151,090	2,775	0	54,164	27,490	26,075	60,398	2,977	6,102	2,141	7,304	82,371	177,793	763,202	

Monthly Costs for the fiscal year 2021 = \$51,588

The costs increased by 18.53% from the fiscal year 2020

The Viability review costs included were \$144,143

Actuals from Fiscal year 2022 – up to end Oct.2022

YEAR 2022	Legislative	Administration	Zoning Development		RCMP	Bylaw Enforcement	Fire	Common Services	Roads & Streets	Water	Sewer	Garbage	Cemetery Community Services	FCSS	Parks Recreation	Utility Services Gas	TOTAL
			Planning														
- Advertising Subscriptions Memberships	\$ -	\$ 2,105	\$ 550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,785
- Salaries Benefits	\$ -	\$ 51,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,449	\$ 539	\$ 10,304	\$ -	\$ 2,539	\$ 2,215	\$ 500	\$ 1,155	\$ 2,571	\$ 93,944
- Honorariums for Meetings	\$ 7,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,474
- Travel Subsistence	\$ 501	\$ 5,587	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,088
- Professional development	\$ 2,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,296
- Freight Postage Telephones	\$ -	\$ 4,473	\$ -	\$ -	\$ -	\$ -	\$ 1,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ -	\$ 5,576
- Bank Fees	\$ -	\$ 1,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,002
- Bad Debts Uncollected Debts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
- Contracted General Services	\$ -	\$ 19,055	\$ -	\$ -	\$ -	\$ -	\$ 21,615	\$ 23,647	\$ 550	\$ 11,226	\$ 12,776	\$ 1,219	\$ -	\$ -	\$ 21,050	\$ 1,254	\$ 112,392
- Repairs Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326
- Professional Legal Auditing Fees	\$ -	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62
- General Goods and Supplies	\$ -	\$ 6,387	\$ -	\$ -	\$ -	\$ 863	\$ 242	\$ 8,665	\$ 1,154	\$ 21,192	\$ 472	\$ 361	\$ 282	\$ -	\$ 224	\$ 40,755	\$ 80,598
- Utilities Power Water Gas	\$ -	\$ 7,357	\$ -	\$ -	\$ -	\$ -	\$ 4,721	\$ -	\$ 12,115	\$ 3,629	\$ -	\$ -	\$ -	\$ -	\$ 7,136	\$ -	\$ 34,958
- Rental Property Expenses	\$ -	\$ 5,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,357
- Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153
- Requisition(s) Transfer to Local Boards	\$ -	\$ 19,866	\$ 4,171	\$ 2,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,675	\$ -	\$ -	\$ 32,596
- Amortization	\$ -	\$ 35,430	\$ -	\$ -	\$ -	\$ -	\$ 13,689	\$ -	\$ 42,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,602	\$ 65,647	\$ 175,531
	10,271	158,208	4,721	2,883	863	41,295	54,906	56,520	46,960	13,248	4,119	2,497	6,175	48,242	110,227	561,137	

Monthly Costs for the fiscal year 2022 = \$56,114

The costs increased by 8.4% from the fiscal year 2021

Projections for Fiscal year 2021

YEAR 2023	Zoning Development Planning														Cemetery Community Services	FCSS	Parks Recreation	Utility Services Gas	TOTAL
	Legislative	Administration	RCMP	Bylaw Enforcement	Fire	Common Services	Roads & Streets	Water	Sewer	Garbage									
- Advertising Subscriptions Memberships	\$ -	\$ 2,801	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,224	
- Salaries Benefits	\$ -	\$ 68,767	\$ -	\$ -	\$ -	\$ 24,896	\$ 717	\$ 13,712	\$ -	\$ 4,841	\$ 2,948	\$ 1,035	\$ 8,175	\$ 3,422	\$ -	\$ -	\$ -	\$ 128,512	
- Honorariums for Meetings	\$ 9,947	\$ -	\$ 111	\$ -	\$ -	\$ 8,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333	\$ -	\$ -	\$ -	\$ -	\$ 19,166	
- Travel Subsistence	\$ 667	\$ 10,621	\$ -	\$ -	\$ -	\$ 89	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ 11,609	
- Professional development	\$ 3,055	\$ -	\$ 227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,283	
- Freight Postage Telephones	\$ -	\$ 5,953	\$ -	\$ -	\$ -	\$ 1,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,092	
- Bank Fees	\$ -	\$ 1,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,333	
- Bad Debts Uncollected Debts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
- Contracted General Services	\$ -	\$ 25,358	\$ -	\$ -	\$ -	\$ 23,971	\$ 26,225	\$ 732	\$ 14,940	\$ 17,002	\$ 1,623	\$ -	\$ -	\$ 23,345	\$ 1,668	\$ -	\$ -	\$ 134,864	
- Repairs Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434	
- Professional Legal Auditing Fees	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	
- General Goods and Supplies	\$ -	\$ 8,430	\$ 2,002	\$ -	\$ 957	\$ 1,514	\$ 9,610	\$ 1,536	\$ 28,203	\$ 629	\$ 481	\$ 282	\$ -	\$ 298	\$ 54,237	\$ -	\$ -	\$ 108,178	
- Utilities Power Water Gas	\$ -	\$ 9,790	\$ -	\$ -	\$ -	\$ 5,236	\$ -	\$ 16,122	\$ 4,830	\$ -	\$ -	\$ -	\$ -	\$ 9,497	\$ -	\$ -	\$ -	\$ 45,475	
- Rental Property Expenses	\$ -	\$ 6,937	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,937	
- Debentures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204	
- Requisition(s) Transfer to Local Boards	\$ -	\$ 27,548	\$ 4,626	\$ 3,197	\$ -	\$ 15,181	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,450	\$ -	\$ -	\$ -	\$ -	\$ 57,003	
- Amortization	\$ -	\$ 35,500	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ 42,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 65,500	\$ -	\$ -	\$ 176,250	
	13,669	219,038	7,216	3,197	957	69,817	60,819	61,357	62,495	17,631	6,945	3,230	7,684	60,680	124,827	719,562			

Projected Monthly Costs for the fiscal year 2023 = \$59,964. The monthly costs are projected based on actual historical data at 6.86%. Inflation increases are not included in these projections.

REVENUES				
	2019	2020	2021	2022
Taxes - Commercial	\$ 18,578	\$ 17,477	\$ 22,244	\$ 25,336
- Minimum Levy Commercial	\$ 1,336	\$ 1,286	\$ -	-\$ 2,275
- Senior Commercial	\$ 1,102	\$ 781	\$ 783	\$ 835
Taxes - Residential	\$ 59,758	\$ 62,288	\$ 70,492	\$ 75,169
- Minimum Levy Residential	\$ 4,954	\$ 4,489	\$ 2,878	-\$ 8,676
- Senior Residential	\$ 3,674	\$ 2,856	\$ -	\$ 3,054
Taxes - Farm	\$ 45	\$ 47	-\$ 1,824	\$ -
- Senior Farm	\$ 3	\$ 2	\$ -	\$ -
Taxes - Machinery & Equipment	\$ 650	\$ 678	\$ 689	\$ 2,877
- Senior Machinery & Equipment	\$ 36	\$ 29	\$ 29	\$ 130
Taxes- Linear	\$ 1,907	\$ 1,963	\$ 2,535	\$ 2,880
- Senior Linear	\$ 107	\$ 83	\$ 89	\$ 97
Requisitions ASF Senior Other	\$ 26,384	\$ 26,825	\$ 24,841	\$ 19,866
	\$ 118,533	\$ 118,803	\$ 122,756	\$ 119,292
Penalties & Costs	\$ 3,512	\$ 5,396	\$ 3,333	\$ 5,684
User Fees Sales of Goods	\$ 184,514	\$ 188,092	\$ 224,322	\$ 186,303
Franchise & Concession Revenue	\$ 4,184	\$ 4,040	\$ 6,596	\$ 6,792
Other Revenues	\$ 11,436	\$ 224	\$ 5,417	\$ 16,894
Animal and Business Licenses	\$ -	\$ -	\$ -	\$ 328
Grants from GoA for Operations	\$ 72,749	\$ 70,230	\$ 236,326	\$ 71,490
ROI (Return on Investments)	\$ 10,732	\$ 5,173	\$ 2,684	\$ 10,175
	\$ 287,126	\$ 273,154	\$ 478,678	\$ 297,664
Grants from GoA for Capital (MSI)	\$ 82,539	\$ 387,899	\$ 419,010	\$ 30,000
Donations from Local Organizations	\$ -	\$ 6,406	\$ 16,994	
Transfer Capital from Local Govt	\$ -	\$ 13,594	\$ 6,178	\$ 42,000
	\$ 82,539	\$ 407,899	\$ 442,182	\$ 72,000
Gain & Disposal of TCA	-\$ 1,508	\$ -	\$ -	
	-\$ 1,508	\$ -	\$ -	
	\$ 486,690	\$ 799,856	\$ 1,043,616	\$ 488,957

Projected Revenues for Fiscal year 2023

REVENUES - Year 2023		
	Budget 2023	Increase Taxes 10.9%
Taxes - Commercial		\$ 26,372
- Minimum Levy Commercial		\$ 1,454
- Senior Commercial		\$ 971
Taxes - Residential		\$ 80,768
- Minimum Levy Residential		\$ 5,236
- Senior Residential		\$ 3,731
Taxes - Farm		\$ 51
FALSE		\$ 5
FALSE		\$ 745
- Senior Linear		\$ 35
Taxes- Linear		\$ 3,002
- Senior Linear		\$ 103
Requisitions ASF Senior Other		\$ 30,551
		\$ 153,024
Penalties & Costs		\$ 3,422
User Fees Sales of Goods		\$ 186,303
Franchise & Concession Revenue		\$ 6,695
Other Revenues		\$ 11,155
Animal and Business Licenses		\$ 1,000
Grants from GoA for Operations		\$ 76,394
ROI (Return on Investments)		\$ 7,190
		\$ 292,159
Grants from GoA for Capital (MSI)		\$ 30,000
Donations from Local Organizations		\$ 5,000
Transfer Capital from Local Govt		\$ 25,000
		\$ 60,000
Gain & Disposal of TCA		\$ -
		\$ 490,143

Grants from GoA is projected only for \$76,394

Note:
Grants for Capital (MSI from GoA) are not included as there are unknown at this time

**VILLAGE OF HALKIRK
CONSOLIDATED STATEMENT OF OPERATIONS
FOR THE YEAR ENDED DECEMBER 31, 2021**

	Budget \$ (Unaudited)	2021 \$	2020 \$
REVENUE			
Net municipal taxes (Schedule 3)	97,350	97,156	88,657
User fees and sales of goods	191,700	224,322	188,092
Government transfers for operating (Schedule 4)	169,950	236,326	70,230
Investment income	3,200	2,684	5,173
Penalties and cost on taxes	5,200	3,333	5,396
Concession and franchises	4,500	6,596	4,040
Other revenue	<u>11,500</u>	<u>11,832</u>	<u>11,357</u>
Total Revenue	<u>483,400</u>	<u>582,249</u>	<u>372,945</u>
EXPENSES			
Operating			
Legislative	13,600	13,041	9,602
Administration	223,930	120,230	95,262
Protection Services	42,300	43,124	33,999
Roads, streets, walks, lighting	51,700	51,064	31,790
Water supply and distribution	68,350	60,398	40,740
Wastewater treatment and disposal	2,500	2,977	3,673
Waste management	7,000	6,102	9,586
Family and community support	8,920	7,304	7,530
Planning and development	27,300	151,090	5,909
Parks and recreation	49,900	56,804	31,226
Cemeteries	13,500	1,665	2,655
Natural gas operations	52,850	56,505	47,885
Amortization of tangible capital assets	<u>-</u>	<u>167,581</u>	<u>175,198</u>
Total Expenses	<u>561,850</u>	<u>737,885</u>	<u>495,055</u>
EXCESS (SHORTFALL) OF REVENUE OVER EXPENSES - BEFORE OTHER	<u>(78,450)</u>	<u>(155,636)</u>	<u>(122,110)</u>
OTHER			
Donations from local organizations	-	16,994	6,406
Government transfers for capital (Schedule 4)	<u>455,000</u>	<u>419,010</u>	<u>387,899</u>
	<u>455,000</u>	<u>436,004</u>	<u>394,305</u>
EXCESS OF REVENUE OVER EXPENSES	376,550	280,368	272,195
ACCUMULATED SURPLUS, BEGINNING OF YEAR	<u>2,763,632</u>	<u>2,763,632</u>	<u>2,491,437</u>
ACCUMULATED SURPLUS, END OF YEAR	<u>3,140,182</u>	<u>3,044,000</u>	<u>2,763,632</u>

During 2021, the Grants received for operations from GoA were \$236,326

During 2021, the Grants received for capital from GoA were \$419,010

Revenue and Expenses Per Capita

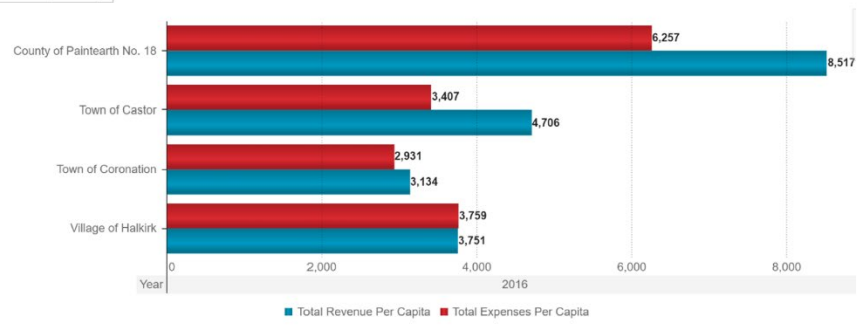
2016 2017 2018 2019 2020 2021

Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.

Municipality

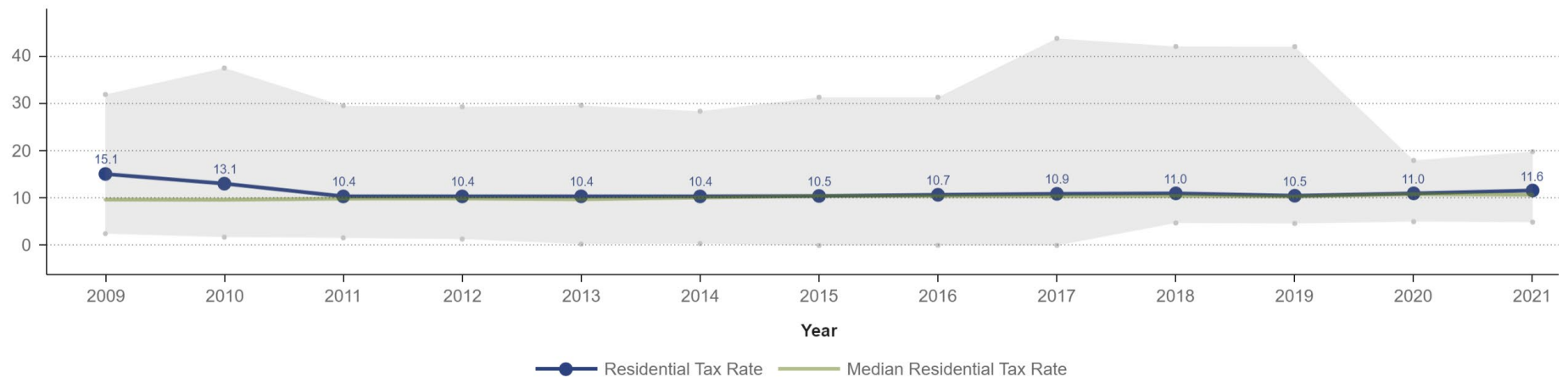
- Village of Halkirk
- Town of Castor
- Town of Coronation
- County of Paintearth No. 18

■ Good comparators
■ Fair comparators
■ Poor comparators



Residential Tax Rate

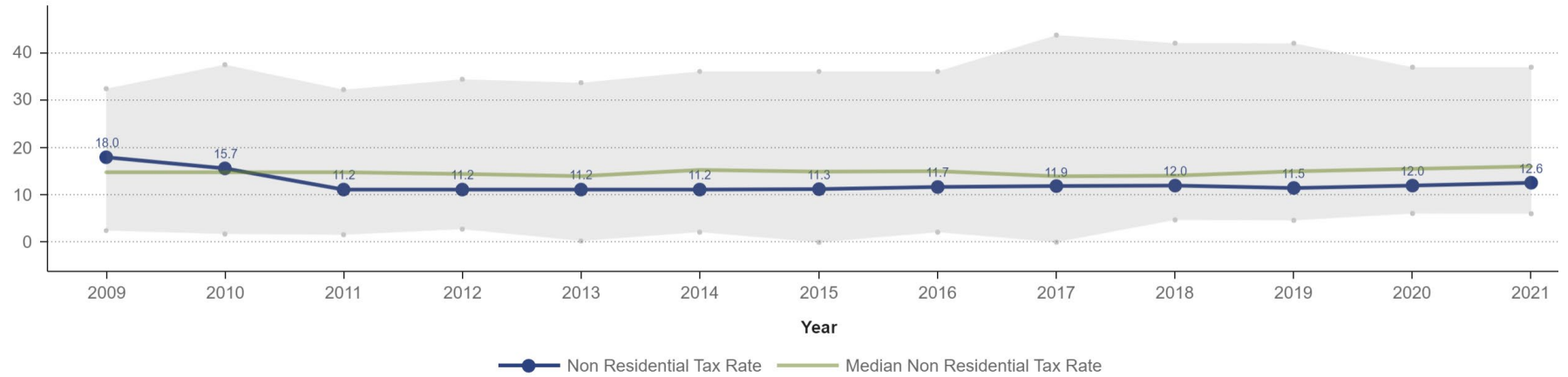
Village of Halkirk



Residential Tax Rate shows the amount of tax payable per thousand of dollars of taxable property assessment, taken from the municipality's annual Tax Rate Bylaw.

Non Residential Tax Rate

Village of Halkirk



Non Residential Tax Rate shows the amount of tax payable per thousand of dollars of taxable property assessment, taken from the municipality's annual Tax Rate Bylaw.

Revenue and Expenses Per Capita

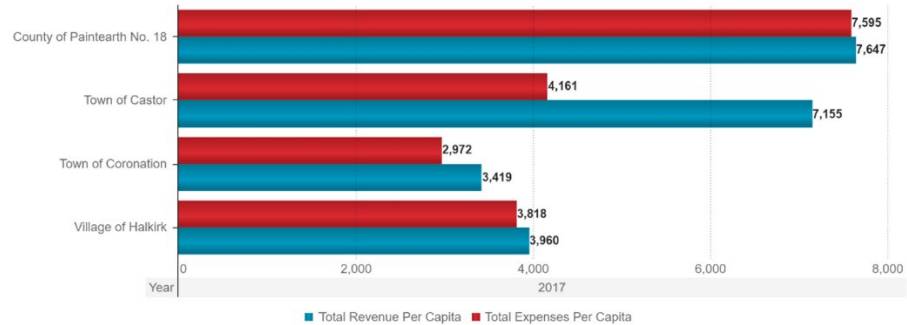
2016 2017 2018 2019 2020 2021

Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.

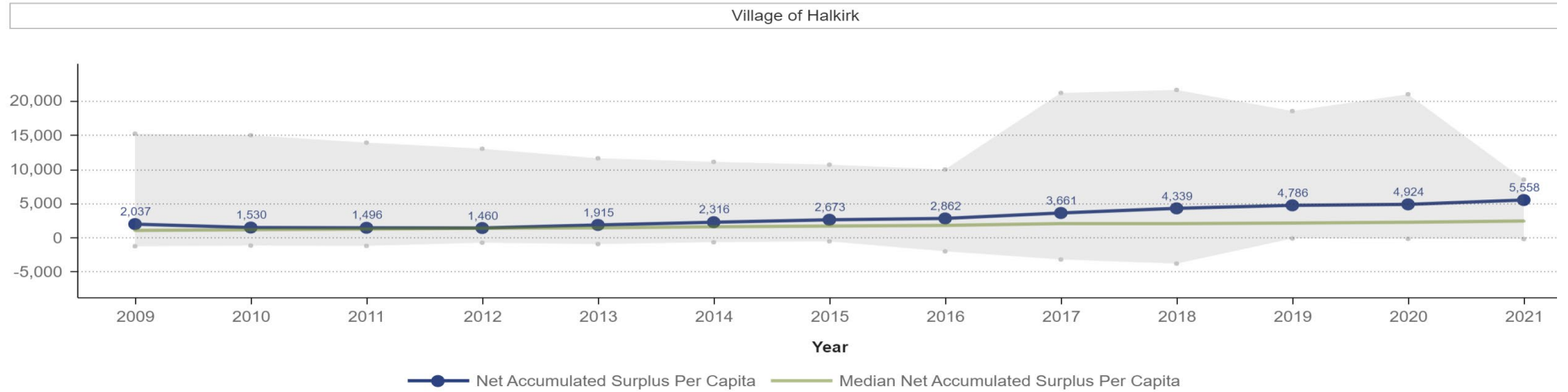
Municipality

- Village of Halkirk
- Town of Castor
- Town of Coronation
- County of Paintearth No. 18

Green - Good comparators
 Yellow - Fair comparators
 Red - Poor comparators



Net Accumulated Surplus Per Capita



Net Accumulated Surplus Per Capita are the financial assets, measured in dollars per person, that a municipality has to provide future services.

Revenue and Expenses Per Capita

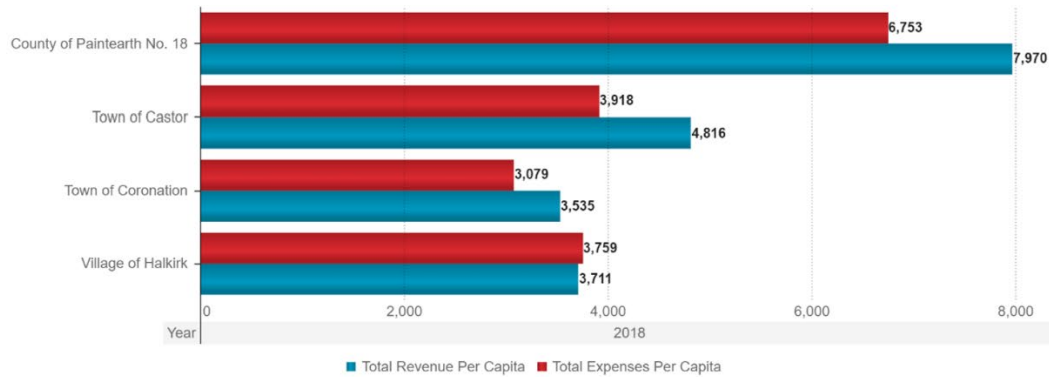
2016 2017 2018 2019 2020 2021

Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.

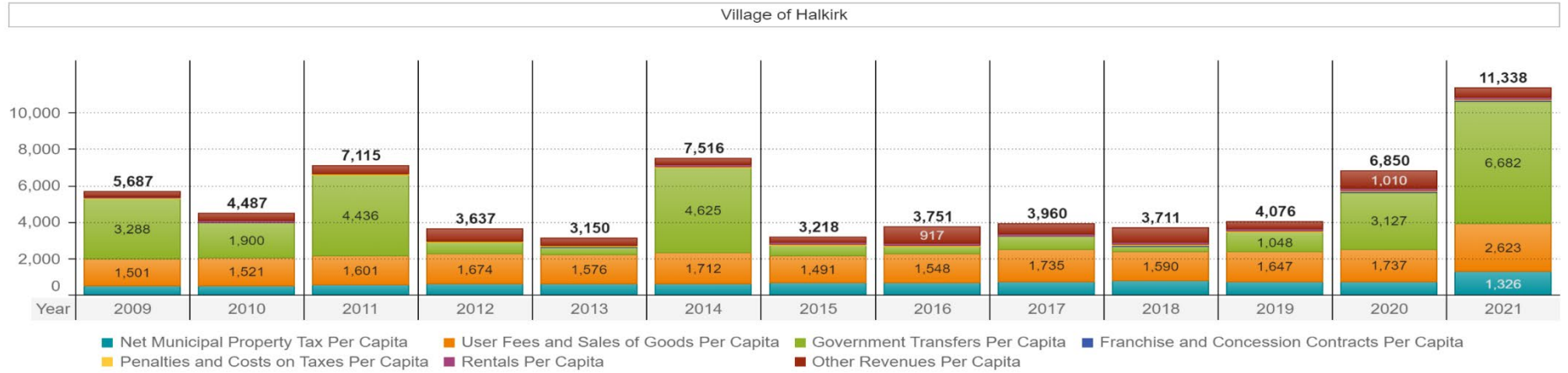
Municipality

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Major Revenue Sources Per Capita



Major Revenue Sources Per Capita by Type shows major types of municipal revenue divided by population.

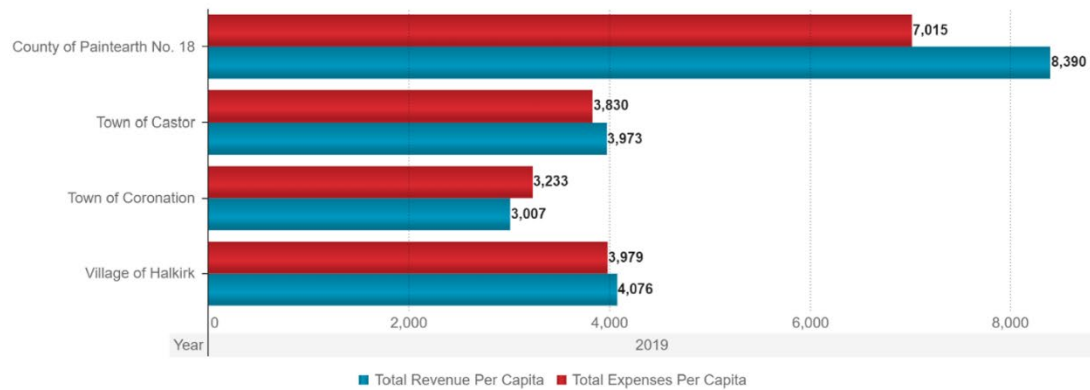
Revenue and Expenses Per Capita

2016 2017 2018 2019 2020 2021

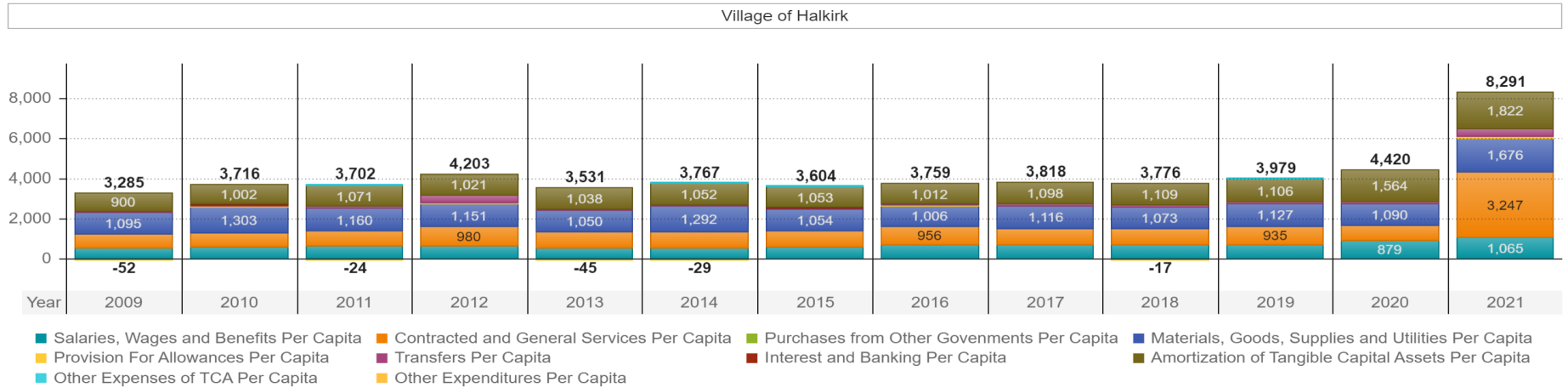
Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.

Municipality
Village of Halkirk
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Major Expenditures Per Capita by Type

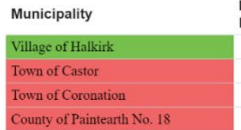


Major Expenditures Per Capita by Type shows types of expense including salaries, wages and benefits, contracted and general services, materials, goods supplies and utilities, interest and banking, and etc. divided by population.

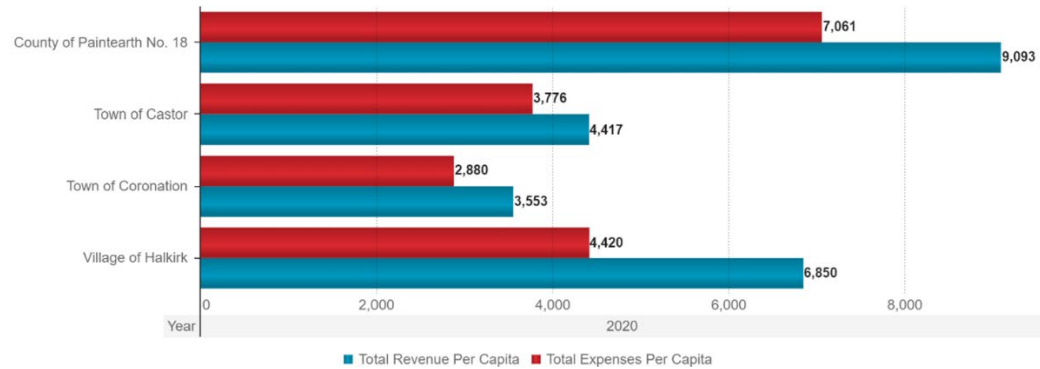
Revenue and Expenses Per Capita

2016 2017 2018 2019 2020 2021

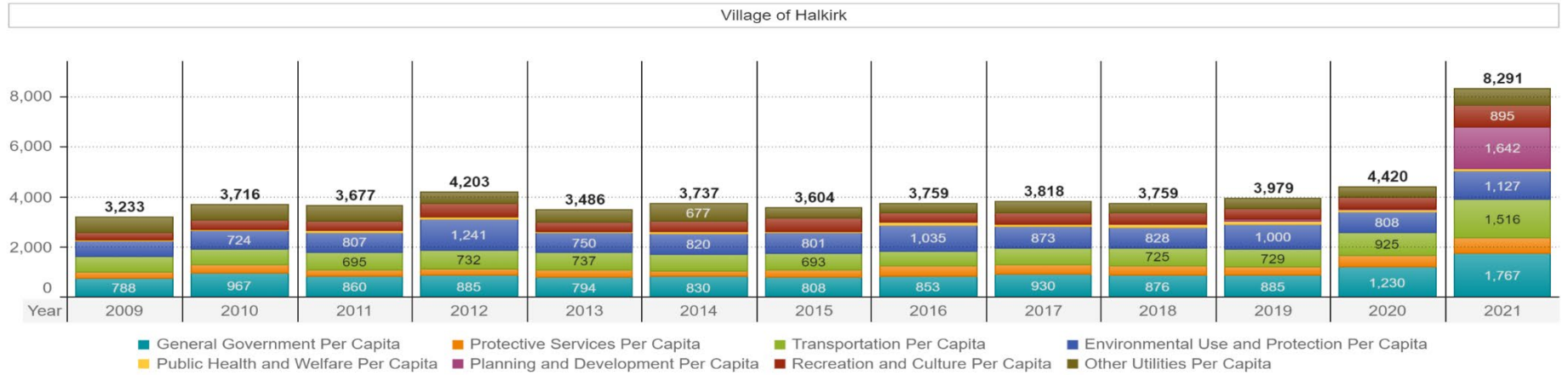
Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.



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Major Expenditures Per Capita by Broad Function



Major Expenditures Per Capita by Broad Function shows expenditures on high-level municipal functions including general government, protective services, transportation, environment, recreation and culture, and etc. divided by population.

Revenue and Expenses Per Capita

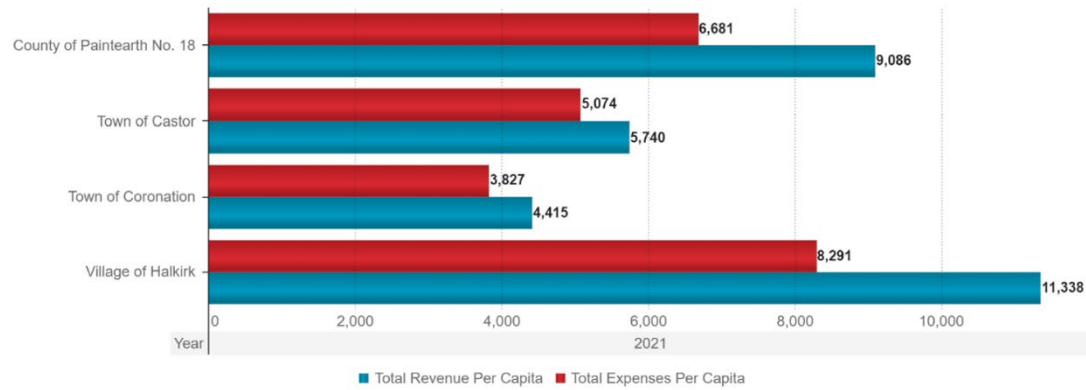
2016 2017 2018 2019 2020 2021

Revenue and Expenses Per Capita shows a municipality's total revenue and expenses divided by its population*.

Municipality

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Residential Tax Rate

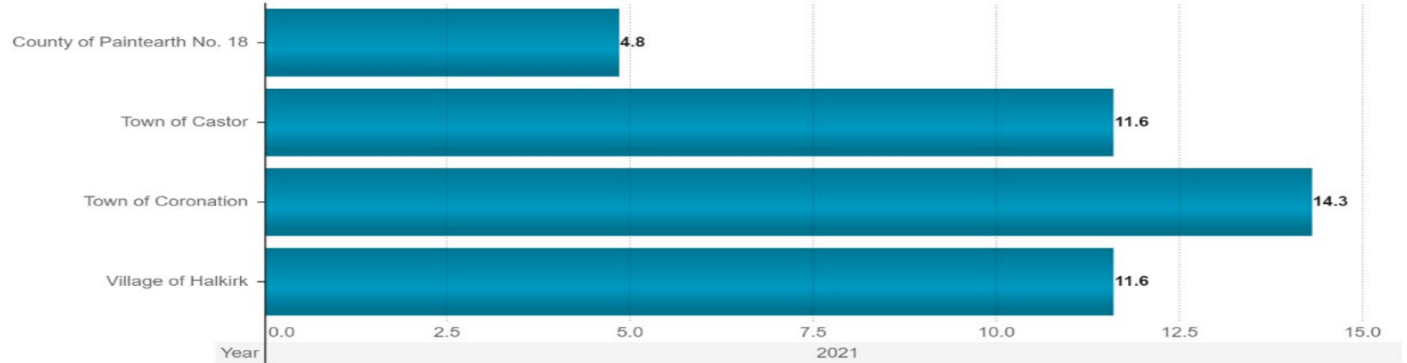
2016 2017 2018 2019 2020 2021

Residential Tax Rate shows the amount of tax payable per thousand of dollars of taxable property assessment, taken from the municipality's annual Tax

Municipality

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Non Residential Tax Rate

2016 2017 2018 2019 2020 2021

Non Residential Tax Rate shows the amount of tax payable per thousand of dollars of taxable property assessment, taken from the municipality's annual Tax

Municipality

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Town of Coronation
County of Paintearth No. 18

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Municipal Debt Per Capita

2016 2017 2018 2019 2020 2021

Municipal Debt Per Capita* shows the short term and long term debt divided by the municipality's population. **Short term** debt is considered anything

Municipality

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- Town of Castor
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Accumulated Surplus Per Capita

2016 2017 2018 2019 2020 2021

Accumulated Surplus Per Capita shows the financial resources (both cash and non-cash) that a municipality has available to provide future

Municipality

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