

Report Date
2025-06-19 2:39 PM

R.M. OF LEASK NO. 464
Final Budget
Scenario 1 - Based on last year actual

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
595-100-100 - Transfer to Reserves	275,000		255,000	255,000	100.00-
Total TRANSFERS:	275,000		255,000	255,000	
Expense Totals:	3,052,540	2,547,491	4,080,460	1,532,969	
Net Surplus (Deficit):	3,750	674,228	5,050	(669,178)	

Accounts Printed: 218

June 25/2025
Reeve. 
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Administrator

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Report Date
2025-06-19 2:39 PM

R.M. OF LEASK NO. 464
Final Budget 72025
Scenario 1 - Based on last year actual

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
TAXES					
410-110-100 - General Municipal Levy	2,058,990	1,955,096	2,234,430	279,334	14.29
410-110-103 - Martins Lake Levy	8,000	7,574	9,810	2,236	29.52
410-110-104 - Emerald Lake Levy	8,000	7,975	9,390	1,415	17.74
410-110-105 - OHPC Levy	54,000	54,661	78,700	24,039	43.98
410-120-100 - Abatements and Adjustments	(4,000)	(21,748)	4,000	25,748	118.39-
410-130-100 - Discount on Municipal Tax - Property	(90,000)	(85,591)	(85,000)	591	0.69-
410-130-103 - Martins Lake Discount	(300)	(301)	(300)	1	0.33-
410-130-104 - Emerald Lake Discount	(300)	(344)	(300)	44	12.79-
410-130-105 - OHPC Discount	(300)	(4,970)	(5,000)	(30)	0.60
410-400-210 - Penalty on Mun Taxes Arrears	10,000	9,068	5,000	(4,068)	44.86-
410-400-213 - Penalty Martins Lake	100	60	100	40	66.67
410-400-214 - Penalty Emerald Lake	100	31	100	69	222.58
410-400-215 - Penalty OHPC	100				
Total TAXES:	2,044,390	1,921,511	2,250,930	329,419	
FEES AND CHARGES					
420-100-100 - F&C - Custom Work	500	48	100	52	108.33
420-100-110 - F&C - CW - Snow Removal OHPC	500	1,153	500	(653)	56.63-
420-100-111 - F&C - Custom Work - OHPC	1,000	75	100	25	33.33
420-100-112 - OHPC Requisitions		10,910	11,000	90	0.82
420-100-140 - F&C - Overweight Permits	1,000	900	1,000	100	11.11
420-200-100 - F&C - Sale of Gravel		4,230	100	(4,130)	97.64-
420-200-200 - F&C - Sale of Office Services	100	492	100	(392)	79.67-
420-200-210 - F&C - Sale of Maps	1,500	1,914	1,500	(414)	21.63-
420-300-100 - F&C - Rentals - Building/Room	750		500	500	100.00-
420-400-300 - F&C - Fire Fees	35,000	54,951	35,000	(19,951)	36.31-
420-400-301 - F&C - Fire Dept. Village Contribution	5,000	17,323	5,000	(12,323)	71.14-
420-400-303 - F&C - Insurance Proceeds		258	260	2	0.78
420-400-305 - Resort Sama Fees	4,800	4,418	4,500	82	1.86
420-400-310 - F&C - DNU	2,000				
420-600-200 - F&C - Pelican Cove Compound	2,500	2,345	2,350	5	0.21
420-600-210 - F&C - Recycle OHPC	500	901	500	(401)	44.51-
420-600-220 - F&C - Donation OHPC	1,500	852	800	(52)	6.10-
420-600-230 - F&C - Equipment Sales OHPC	300		200	200	100.00-
420-700-100 - F&C - Trailer Fees	3,400	3,250	3,250		
420-710-100 - F&C - Building Permits	8,000	10,212	9,000	(1,212)	11.87-
420-710-110 - F&C - Development Permit Fees	1,500	1,900	1,900		

60

4

Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
420-710-120 - F&C - Bylaw Amendment Fees	600				
420-710-130 - F&C - Bylaw Enforcement	500				
420-800-100 - F&C - Tax Certificate	1,500	1,020	1,020		
420-850-110 - F&C - Landfill Fees	3,000	3,401	3,400	(1	0.03-
420-900-110 - F&C - Pound Fees/Stray Animals	500	500	500		
420-912-100 - F&C - Tax Loss Compensation	21,000	21,811	22,000	189	0.87
440-530-400 - Sale (Gain/Loss) of Assets - Equipment		128	130	2	1.56
440-530-410 - F&C - Road Haul Agreement	10,000	19,321	10,000	(9,321	48.24-
440-530-420 - F&C - Gravel Exrtraction Fees	30,000	27,295	27,290	(5	0.02-
Total FEES AND CHARGES:	136,950	189,608	142,000	(47,608	
UNCONDITIONAL					
450-105-100 - Unconditional - Revenue Sharing	702,230	702,273	739,410	37,137	5.29
450-110-100 - Unconditional - Organized Hamlet	12,670	12,671	13,420	749	5.91
Total UNCONDITIONAL:	714,900	714,944	752,830	37,886	
CONDITIONAL GRANTS					
450-210-100 - Conditional - Federal - Gas Tax Fund	22,000	48,159	52,000	3,841	7.98
450-260-100 - Debenture Funds		214,393	600,000	385,607	179.86
450-305-100 - Conditional - Prov - Channel Clearing	1,000	5,282	4,000	(1,282	24.27-
450-310-100 - Conditional - Prov - MMSW	6,500	7,520	7,000	(520	6.91-
450-310-101 - Conditional - Prov - MMSW - Pelican Cove	500	459	500	41	8.93
450-320-100 - Conditional - Prov - CTP Corridor	25,000	32,864	33,000	136	0.41
450-320-102 - Conditional - Prov - CAP - Rat Control	4,500	5,723	4,500	(1,223	21.37-
450-325-100 - Conditional - Prov - SGI Traffic Safety	4,000	4,396	4,400	4	0.09
450-420-100 - Conditional - Local - Weed Control	2,500				
450-430-105 - Conditional - Local - Green Fund	13,000	10,500	10,500		
450-430-110 - Conditional - Prov.- Comm Int. Fund	1,500	3,438	1,500	(1,938	56.37-
Total CONDITIONAL GRANTS:	80,500	332,734	717,400	384,666	
GRANTS IN LIEU OF TAXES					
450-500-070 - GIL - Federal		333	350	17	5.11
450-500-100 - GIL - TLE/Specific Claims	12,000	12,791	12,800	9	0.07
450-630-100 - Prov - Transgas	800	816	800	(16	1.96-
450-650-100 - GIL - Prov - Sask Tel	4,500	4,403	4,500	97	2.20
Total GRANTS IN LIEU OF TAXES:	17,300	18,343	18,450	107	

INVESTMENT INCOME AND COMMISSIONS

625

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
470-100-100 - Interest Revenue	15,000	42,321	20,000	(22,321	52.74-
470-130-100 - Commissions - Municipal Hail	1,000	914	900	(14	1.53-
Total INVESTMENT INCOME AND COMMISSIONS:	16,000	43,235	20,900	(22,335	
OTHER REVENUES					
480-150-100 - Donations	250				
480-160-100 - Sundry General Government Revenue		1,344		(1,344	
Total OTHER REVENUES:	250	1,344		(1,344	
INTERNAL TRANSFERS					
490-100-100 - Transfer from Reserves	46,000		163,000	163,000	100.00-
495-100-100 - Long Term Debt Issued			20,000	20,000	100.00-
Total INTERNAL TRANSFERS:	46,000		183,000	183,000	
Revenue Totals:	3,056,290	3,221,719	4,085,510	863,791	
GENERAL GOV'T. SERVICE					
GG - WAGES					
510-110-110 - GG - Council - Indemnity	27,000	15,308	33,700	18,392	120.15
510-110-140 - GG - Council - Convention	2,000	318	2,000	1,682	528.93
510-110-230 - GG - Office Salaries	180,000	175,309	185,500	10,191	5.81
510-110-233 - GG - Asset Management	2,000	1,074	2,000	926	86.22
Total GG - WAGES:	211,000	192,009	223,200	31,191	
GG - BENEFITS					
510-130-230 - GG - Office Payroll Remittances	34,000	39,057	37,000	(2,057	5.27-
510-130-250 - GG - SARM Office Benefits -	11,000	10,852	12,500	1,648	15.19
510-130-260 - GG - Council Remmitance	8,500	2,184	3,000	816	37.36
510-130-270 - GG - SARM Council Benefits	21,500	19,457	20,000	543	2.79
Total GG - BENEFITS:	75,000	71,550	72,500	950	
GG - PROF/CONTRACT SERVICES					
510-200-110 - GG - Legal	15,000	12,126	15,000	2,874	23.70
510-200-130 - GG - Audit	9,000	8,904	9,000	96	1.08
510-200-170 - GG - Advertising	1,700	1,430	1,500	70	4.90
510-210-140 - GG - Council - Travel/Meals/Cell	26,000	28,259	15,000	(13,259	46.92-
510-210-170 - GG - Admin. - Training, Travel & Meals	4,200	5,860	5,000	(860	14.68-
510-210-171 - GG - Admin - WCB			3,600	3,600	100.00-
510-220-100 - GG - Cont. - Office Caretaking	8,000	8,005	8,000	(5	0.06-

50



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510-220-115 - GG - Office Improvements/Renovations	6,000	769	5,000	4,231	550.20
510-230-100 - GG - Insurance - General & Bond	23,000	21,070	22,000	930	4.41
510-240-100 - GG - Memberships & Subscriptions	3,000	3,818	3,500	(318)	8.33-
510-260-150 - GG - Elections	1,000	1,789	800	(989)	55.28-
510-280-100 - GG -Office, Paper, Meals, Office Items	8,000	7,777	8,000	223	2.87
510-280-120 - GG - Postage/Web site/Postal Lease	4,500	3,284	4,000	716	21.80
510-280-150 - GG - Assessment Costs/Appeal Costs	27,000	26,790	27,000	210	0.78
510-280-180 - GG - ISC Costs	250	262		(262)	
Total GG - PROF/CONTRACT SERVICES:	136,650	130,143	127,400	(2,743)	
GG - UTILITIES					
510-300-140 - GG - Utility - Telephone	5,000	5,642	6,000	358	6.35
510-300-150 - GG - Utility - Power, Energy & Water	5,000	5,700	6,000	300	5.26
Total GG - UTILITIES:	10,000	11,342	12,000	658	
GG - MAINTENANCE MATERIALS AND SUPPLIES					
510-400-110 - GG - Computers/Copier/Electronics	14,000	14,117	14,000	(117)	0.83-
510-410-160 - GG - Maint. of Office	5,500	5,148	2,500	(2,648)	51.44-
510-480-100 - GG - Awards/Donations/Gifts	2,500	2,474	2,500	26	1.05
Total GG - MAINTENANCE MATERIALS AND SUPPLIES:	22,000	21,739	19,000	(2,739)	
GG - GRANTS AND CONTRIBUTIONS					
Total GENERAL GOV'T. SERVICE:	454,650	426,783	454,100	27,317	
GG - AMORTIZATION EXPENSE					
GG - INTEREST					
510-700-110 - GG - Interest/Bank Fees	2,500	1,772	2,000	228	12.87
510-800-110 - GG - Allowance for Uncollectibles		(4,889)		4,889	
Total GG - INTEREST:	2,500	(3,117)	2,000	5,117	
Total GG - AMORTIZATION EXPENSE:	2,500	(3,117)	2,000	5,117	
POLICE PROTECTION					
PS - POLICE - PROF/CONTRACT SERVICES					
520-210-110 - PS - Police - Justice Requisition	48,000	50,698	52,000	1,302	2.57
520-210-111 - PS - Bylaw Enforcement	35,000	2,572	30,000	27,428	###.##
520-210-112 - PS- Deputy EMO Coordinator	3,000		3,000	3,000	100.00-
520-210-113 - PS- EMO Plan/ Deputy/Training	3,000				
520-210-114 - Regional EMO Coordinator		2,047	3,000	953	46.56
520-240-100 - PS - Police - Memberships & Subscription	100	100	100		
Total PS - POLICE - PROF/CONTRACT SERVICES:	89,100	55,417	88,100	32,683	
Total POLICE PROTECTION:	89,100	55,417	88,100	32,683	

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
FIRE PROTECTION					
PS - FIRE - WAGES					
525-110-110 - PS - Fire Dispatch and 911	2,500		2,500	2,500	100.00-
525-110-120 - PS - Fire - Salaries - Fire Chief	3,000	3,000	3,000		
525-110-140 - PS - Fire - Salaries - Fire Fighters	10,000	8,422	9,000	578	6.86
Total PS - FIRE - WAGES:	15,500	11,422	14,500	3,078	
PS - FIRE - BENEFITS					
525-120-120 - PS - Fire - Benefits - Fire Chief	100	70	70		
Total PS - FIRE - BENEFITS:	100	70	70		
PS - FIRE - PROF/CONTRACT SERVICES					
525-210-110 - PS - Fire - Contracted Services RM	1,000	9,067	1,000	(8,067	88.97-
525-220-100 - PS - Fire - Travel	500	368	500	132	35.87
525-220-101 - PS - Fire - Training	2,000	610	3,000	2,390	391.80
525-230-100 - PS - Fire - Insurance	5,500	5,555	5,560	5	0.09
525-240-100 - PS - Fire - Memberships/Subscriptions	350	55	350	295	536.36
525-250-100 - PS - Fire - Contracted Repairs	250				
525-260-100 - PS - Fire - Other (RM Share of Fire Call	1,000				
Total PS - FIRE - PROF/CONTRACT SERVICES:	10,600	15,655	10,410	(5,245	
PS - FIRE - UTILITIES					
525-300-110 - PS - Fire - Utility - Heat	4,000	3,853	4,000	147	3.82
525-300-120 - PS - Fire - Utility - Power	3,000	2,887	3,000	113	3.91
525-300-140 - PS - Fire - Utility - Tel/Radio	4,500	4,933	5,000	67	1.36
Total PS - FIRE - UTILITIES:	11,500	11,673	12,000	327	
PS - FIRE - MAINT. MAT. AND SUPPLIES					
525-420-100 - PS - Fire - EMO Supplies/Training	200		500	500	100.00-
525-420-110 - PS - Fire - Hall Repairs/Supplies	2,000	359	1,500	1,141	317.83
525-430-100 - PS - Fire - Vehicle Repair/Parts/Tools	2,500	748	2,000	1,252	167.38
525-430-110 - PS - Fire - Oil & Gas	2,500	1,142	2,500	1,358	118.91
525-440-100 - PS - Fire - Personal Protective Equip	14,500		2,000	2,000	100.00-
Total PS - FIRE - MAINT. MAT. AND SUPPLIES:	21,700	2,249	8,500	6,251	
PS - FIRE - CAPITAL EXPENDITURES					
525-600-115 - PS - Fire - Capital Equipment	10,000		10,000	10,000	100.00-
Total PS - FIRE - CAPITAL EXPENDITURES:	10,000		10,000	10,000	
Total FIRE PROTECTION:	69,400	41,069	55,480	14,411	

PS - Fire - AMORTIZATION EXPENSE

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PS - FIRE - INTEREST					
MAINTENANCE					
TS - MAINT. - WAGES					
530-110-120 - TS - Maint. - Salaries	505,000	450,058	535,000	84,942	18.87
Total TS - MAINT. - WAGES:	505,000	450,058	535,000	84,942	
TS - MAINT. - BENEFITS					
530-120-119 - TS - SARM Benefits	25,000	22,939	24,000	1,061	4.63
530-120-120 - TS - Maint - Payroll Remittances	110,000	103,093	110,000	6,907	6.70
Total TS - MAINT. - BENEFITS:	135,000	126,032	134,000	7,968	
TS - MAINT. - PROF/CONTRACT SERVICES					
530-210-120 - TS - Maint. - Snow/WCB/Gravel Checker	10,000	15,830	10,000	(5,830)	36.83-
530-210-140 - TS - Maint. - Staff Mileage	2,000	1,758	2,000	242	13.77
530-250-100 - TS - Equipment Rental	20,000		20,000	20,000	100.00-
530-250-105 - TS - Maint - Training	6,000	3,746	5,000	1,254	33.48
530-260-100 - TS - Maint. - Insurance/Vehicle Reg.	12,000	8,843	10,000	1,157	13.08
Total TS - MAINT. - PROF/CONTRACT SERVICES:	50,000	30,177	47,000	16,823	
TS - MAINT. - UTILITIES					
530-300-140 - TS - Maint. - Shop Pwr/Enrgy/Phone/Water	10,000	8,653	9,000	347	4.01
530-300-150 - TS - Maint. - Cell. Phones/Radios	7,000	6,049	7,000	951	15.72
530-310-200 - TS - Maint. - Street Lights - Damour	450	410	400	(10)	2.44-
530-310-300 - Island View Street Lights	500		400	400	100.00-
530-320-110 - Duncan Beach St. Lights	700	707	750	43	6.08
Total TS - MAINT. - UTILITIES:	18,650	15,819	17,550	1,731	
TS - MAINT. - MATERIALS AND SUPPLIES					
530-400-150 - TS - Maint - Grader Blades/Bits	30,000	31,679	30,000	(1,679)	5.30-
530-410-100 - TS - Maint - Shop Supply & Small Tools	17,000	11,278	12,000	722	6.40
530-410-114 - TS - Maint. - Mower Blades	6,500	6,356	6,500	144	2.27
530-410-120 - TS - Maint. - Shop Repairs	20,000	6,066	10,000	3,934	64.85
530-410-121 - TS - Maint. - Clam Dump U58	8,000	(41,865)	6,000	47,865	114.33-
530-420-100 - TS - Maint. - Repairs - JD U15	12,000	6,582	10,000	3,418	51.93
530-420-102 - TS - Maint. - Repairs - JD U16 -	60,000	51,300	50,000	(1,300)	2.53-
530-420-103 - 2025 Grader			2,000	2,000	100.00-
530-420-104 - TS- Maint. - Repairs - Mower	17,000	12,178	5,000	(7,178)	58.94-
530-420-105 - TS - Maint. - Repairs - U21 Case Tractor	15,000	15,206	12,000	(3,206)	21.08-
530-420-106 - TS - Maint. - Repairs - U17 Gravel Truck	10,000	8,171	8,000	(171)	2.09-
530-420-107 - TS - Maint. - Repairs - U41 & 26 Trucks	6,000	8,580	8,000	(580)	6.76-
530-420-108 - TS - Maint. - Repairs - U22 JD Loader	5,000	1,456	3,000	1,544	106.04

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Final Budget
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530-420-109 - TS - Maint. - Repairs - Trailers	5,500	4,955	6,000	1,045	21.09
530-420-110 - TS - Maint. - Repairs - Mini Excavator	10,000	11,547	10,000	(1,547)	13.40-
530-420-111 - TS - Maint. - Infrastructure Costs			27,500	27,500	100.00-
530-420-112 - TS - Maint. - Repairs - 2023 JD U25	7,000	2,473	5,000	2,527	102.18
530-420-113 - TS -Mulcher	4,000	1,077	2,500	1,423	132.13
530-425-110 - TS - Maint. - Oil & Gas	165,000	193,275	264,120	70,845	36.66
530-430-100 - TS - Maint. - Bridge Repairs	10,000		10,000	10,000	100.00-
530-440-100 - TS - Maint. - Gravel Supply	75,000	136,006	95,400	(40,606)	29.86-
530-440-101 - TS - Maint -Truck/Trailer			30,000	30,000	100.00-
530-440-103 - TS - Maint - Return funds to Reserve			161,000	161,000	100.00-
530-440-123 - TS - Maint. - Gravel Crushing	110,000	99,583	408,100	308,517	309.81
530-440-124 - TS - Maint. - Gravel Hauling/Loading	225,000	288,111	260,000	(28,111)	9.76-
530-440-125 - TS - Maint. - Gravel Pit Stripping	60,000	38,740		(38,740)	
530-440-127 - TS - Const - Clay Cap Green Leaf	30,000				
530-440-140 - TS			10,000	10,000	100.00-
530-440-142 - TS - Const - Fusick Road	6,000	3,816	2,500	(1,316)	34.49-
530-440-146 - TS - Maint. - Royal Pasture	30,000	11,590	5,000	(6,590)	56.86-
530-445-100 - TS - Maint. - Custom Mowing	25,000	26,892	20,000	(6,892)	25.63-
530-450-100 - TS - Maint. - Culverts/Drainage	10,000	8,784	10,000	1,216	13.84
530-460-100 - TS - Maint. - Dust Control	12,000	5,477	5,000	(477)	8.71-
530-470-100 - TS - Maint. - Road Signs	12,000	8,609	40,000	31,391	364.63
Total TS - MAINT. - MATERIALS AND SUPPLIES:	1,003,000	957,922	1,534,620	576,698	
TS - MAINT. - CAPITAL EXPENDITURES					
530-600-140 - TS - Pur of Cap Assets - Relife Grader	88,000	87,057	29,000	(58,057)	66.69-
530-600-141 - TS - Loan Payment -U25 Grader	116,000	117,926	118,000	74	0.06
530-600-142 - 2024 Debenture payment for 2024 equipmen	40,000	81,486	68,000	(13,486)	16.55-
530-600-145 - TS - Purchase of Cap Assets - Rd. Constr			542,000	542,000	100.00-
Total TS - MAINT. - CAPITAL EXPENDITURES:	244,000	286,469	757,000	470,531	
Total MAINTENANCE:	1,955,650	1,866,477	3,025,170	1,158,693	
TS - AMORTIZATION EXPENSE					
TS - INTEREST					
530-700-110 - TS - Loan Interest	15,000	7,843	10,000	2,157	27.50
Total TS - INTEREST:	15,000	7,843	10,000	2,157	

CONSTRUCTION
TS - CONST. - PROF/CONTRACT SERVICES

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535-210-120 - TS - Const - Engineering/Surveying	10,000		10,000	10,000	100.00-
Total TS - CONST. - PROF/CONTRACT SERVICES:	10,000		10,000	10,000	
TS - CONST. - MAINT. MAT. AND SUPPLIES					
Total CONSTRUCTION:	10,000		10,000	10,000	
SNOW REMOVAL					
TS - SNOW REMOVAL - WAGES					
ENVIRONMENT HEALTH SERVICES					
EH - WAGES & BENEFITS					
540-110-110 - EH - Salaries	6,600	5,091	5,200	109	2.14
540-120-110 - EH - Vehicle Allowance	2,000	2,070	2,000	(70)	3.38-
Total EH - WAGES & BENEFITS:	8,600	7,161	7,200	39	
EH - PROF/CONTRACT SERVICES					
540-200-110 - EH - Waste Collection/Disposal	14,000	12,952	14,000	1,048	8.09
540-210-100 - EH - Rat Control	13,500	11,217	13,000	1,783	15.90
540-210-200 - EH - Cont. - Weed Control	12,000	12,998	14,000	1,002	7.71
Total EH - PROF/CONTRACT SERVICES:	39,500	37,167	41,000	3,833	
Total ENVIRONMENT HEALTH SERVICES:	48,100	44,328	48,200	3,872	
EH - AMORTIZATION EXPENSE					
PUBLIC HEALTH AND WELFARE SERVICES					
550-110-120 - H&W - STARS	1,500	1,500	1,500		
H&W - PROF/CONTRACT SERVICES					
550-500-110 - H&W - Dr. Incentive Committee	8,570	8,570	8,570		
Total H&W - PROF/CONTRACT SERVICES:	8,570	8,570	8,570		
Total PUBLIC HEALTH AND WELFARE SERVICES:	10,070	10,070	10,070		
PLANNING AND DEVELOPMENT SERVICES					
560-200-110 - P&D - Cont. - OCP & Zoning Bylaw	2,000	397	400	3	0.76
560-200-135 - P&D - Cont. - Bldg. Permits/Inspection	8,000	9,989	9,000	(989)	9.90-
Total PLANNING AND DEVELOPMENT SERVICES:	10,000	10,386	9,400	(986)	
RECREATION, CULTURAL EXPENDITURES					
570-500-120 - R&C - Grants - Recreational	1,000	4,864	3,000	(1,864)	38.32-
570-500-122 - R&C - Grants- Green Fund	13,600	10,500	10,500		
570-500-130 - R&C - Library - Requisition	15,000	15,580	16,000	420	2.70

GRS



Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
570-500-132 - R&C - Library - Janitorial	300	288	300	12	4.17
Total RECREATION, CULTURAL EXPENDITURES:	29,900	31,232	29,800	(1,432	
R&C - AMORTIZATION EXPENSE					
R&C - OTHER					
570-900-130 - R&C - Signs	120		2,000	2,000	100.00-
570-900-150 - Contract Xmas Bonus			500	500	100.00-
570-910-101 - Honorariums - Hamlet Board	4,500	3,928	3,600	(328	8.35-
570-910-102 - Travel Expense	3,500	2,042	3,500	1,458	71.40
570-910-103 - Membership/Convention	1,000		1,000	1,000	100.00-
570-910-104 - Assessment Cost - SAMA	1,500	2,137	2,200	63	2.95
570-910-105 - Fish Shack/Bathroom Maintenance	1,300	1,136	1,000	(136	11.97-
570-910-106 - Library Requisition	1,500	1,782	1,800	18	1.01
570-910-107 - Policing Requisition	4,500	5,797	6,000	203	3.50
570-910-108 - Fire Levy - Shell Lake	4,000	6,860	4,000	(2,860	41.69-
570-910-109 - AED	350	82	400	318	387.80
570-910-110 - Street Lights - Sask Power	4,000	4,317	4,500	183	4.24
570-910-111 - Snow Removal - Custom work	100	1,075	1,100	25	2.33
570-910-112 - Garbage/Recycling	6,000	7,237	7,000	(237	3.27-
570-910-113 - Garbage Monitor - Wages	600	600	600		
570-910-114 - Septic Removal	600	1,065	1,300	235	22.07
570-910-115 - Maintenance Supplies	500	1,008	1,000	(8	0.79-
570-910-116 - Beach & Playground	1,500	362	1,500	1,138	314.36
570-910-117 - Dock & Boat Area	100	442	500	58	13.12
570-910-118 - Fuel	1,000	791	1,200	409	51.71
570-910-119 - Office Expences	3,000	1,362	1,500	138	10.13
570-910-120 - Sand & Gravel	1,000	1,613	2,000	387	23.99
570-910-121 - Equipment/Tractor Repair	1,000	2,443	3,000	557	22.80
570-910-122 - Maint. Wages	15,000	10,652	11,500	848	7.96
570-910-123 - Hall Rental/Incidentals	300	500	500		
570-910-124 - R & C Internet/Phone	1,200	560	1,440	880	157.14
570-910-125 - Advisory Consultant			6,000	6,000	100.00-
570-910-126 - RC Recreation & Culture			1,000	1,000	100.00-
570-920-100 - R & C - Capital Purchases	25,000	(788)	11,500	12,288	###.##-
Total R&C - OTHER:	83,170	57,003	83,140	26,137	
Total R&C - AMORTIZATION EXPENSE:	83,170	57,003	83,140	26,137	

GAS

