

Organized Hamlet of Pelican Cove	2019 Budget	YTD Actual	2020 Budget
Approved Budget May 6,2020		31-Dec-19	
Revenue	Actual		
R.M. of Leask allocation 40%	44,694.00	44,694.00	33,376.00
Revenue Sharing	6,500.00	6,357.00	6,900.00
Interest		596.36	
Conditional Grant - MMSW (Waste Collection)	100.00	147.81	150.00
Total Revenue	51,294.00	51,795.17	40,426.00
Expenses			
Honorariums - Hamlet Board	900.00	1,000.00	3,150.00
Travel Expense	400.00	818.05	3,300.00
Membership/Convention	500.00	350.00	1,000.00
Assessment Cost - SAMA	1,500.00	1,360.72	1,400.00
Stationary & Postage	200.00	381.79	
Fish Shack/Bathroom Maintenance	6,000.00	6,561.31	6,500.00
Library Requisition	500.00	672.00	700.00
Policing Requisition	2,000.00	1,952.62	2,000.00
Fire Levy - Shell Lake	3,000.00	2,730.00	2,730.00
Road Maintenance (Dust Control)	6,000.00	5,699.20	
Hamlet Maintenance (General Operations)	2,000.00	3,282.55	4,000.00
Bylaw Enforcement (legal only refer note below)	6,000.00	8,903.54	
Streetlights-Sask Power	4,000.00	3,203.33	3,800.00
Snow Removal - Custom Work	1,000.00	401.49	1,850.00
Garbage/Recycling	6,000.00	5,050.00	6,000.00
Administration	2,500.00	2,500.00	
Garbage Monitor - Wages		650.00	
Equipment (docks)	5,200.00	4,970.54	1,150.00
Hall Rent	50.00	40.00	50.00
Weed & Pest Control	400.00		
AED Secure place		2,896.46	
Storage for AED on Beach			
Equipment for Hamlet Events (bbq & tent)		610.27	1,000.00
Total Expenses	48,150.00	54,033.87	38,630.00
Surplus (Deficit)		-\$ 2,238.70	1,796.00