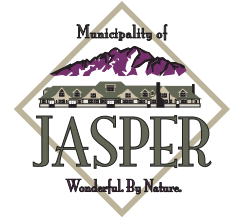
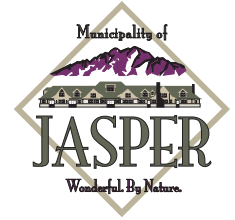
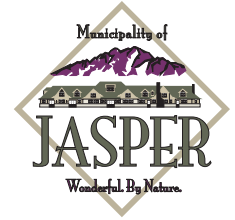


OPERATING BUDGET 2013**Revenue**

Purpose	2013	2012	% Increase (decrease)
Environmental Services	3,414,032	3,360,433	1.6%
Corporate and Legislative	124,887	137,850	-9.4%
Culture & Recreation	1,092,001	1,040,175	5.0%
Administration	206,295	206,173	0.1%
Franchise Revenue	345,000	345,000	0.0%
FCS, COS, Daycare	1,482,214	1,372,432	8.0%
Emergency Services	264,518	267,601	-1.2%
Housing	3,902	3,902	0.0%
Municipal Taxes	6,419,635	6,130,027	4.7%
Total	13,352,484	12,863,593	3.8%

OPERATING BUDGET 2013**Expenditure**

	2013	2012	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	5,285,024	4,935,116	7.09%	349,908
Corporate and Legislative	450,326	515,978	-12.72%	-65,652
Culture & Recreation	2,676,034	2,558,136	4.61%	117,898
Culture Library	170,513	145,600	17.11%	24,913
Culture Museum	45,175	44,290	2.00%	885
Culture Coordinator	5,000	5,000	0.00%	0
Creative Campus	10,000	7,500	33.33%	2,500
Administration	1,322,403	1,290,528	2.47%	31,875
Land Rent and Planning	597,690	586,929	1.83%	10,761
General Capital	165,000	165,000	0.00%	0
Contingency		120,270	100.00%	-120,270
FCS, COS, Daycare	1,853,429	1,726,355	7.36%	127,074
Emergency Services	735,965	725,941	1.38%	10,024
Housing	35,925	36,950	-2.77%	-1,025
				0
Total	13,352,484	12,863,593		488,891

OPERATING BUDGET 2013**Expenditure**

	2013	2012	2013 Net Tax Envelope	2012 Net Tax Envelope	2012 Increase (Decrease)	
					\$	%
Environmental Services	5,285,024	4,935,116	1,870,992	1,574,683	296,309	18.8%
Corporate and Legislative	450,326	515,978	325,439	378,128	-52,689	-13.9%
Culture & Recreation	2,676,034	2,558,136	1,584,033	1,517,961	66,072	4.4%
Culture Library	170,513	145,600	170,513	145,600	24,913	17.1%
Culture Museum	45,175	44,290	45,175	44,290	885	2.0%
Culture Coordinator	5,000	5,000	5,000	5,000	0	0.0%
Creative Campus	10,000	7,500	10,000	7,500	2,500	33.3%
Administration	1,322,403	1,290,528	1,116,108	1,084,355	31,753	2.9%
Land Rent and Planning	597,690	586,929	597,690	586,929	10,761	1.8%
General Capital	165,000	165,000	165,000	165,000	0	0.0%
Franchise Revenue			-345,000	-345,000	0	0.0%
Contingency		120,270	0	120,270	-120,270	-100.0%
FCS, COS, Daycare	1,853,429	1,726,355	371,215	353,923	17,292	4.9%
Emergency Services	735,965	725,941	471,447	458,340	13,107	2.9%
Housing	35,925	36,950	32,023	33,048	-1,025	-3.1%
Total	13,352,484	12,863,593	6,419,635	6,130,027	289,608	4.72%