

Town of Drumheller

2022 Tax Supported Operating Budget - Condensed

April 11, 2022

	2021 Budget	2022 Proposed Budget	Increase / (Decrease)
<b><u>REVENUES</u></b>			
Net Municipal Taxes	\$ 9,005,330	\$ 9,147,735	\$ 142,405
User Fees, Rentals, Licenses and Fines	\$ 1,671,560	\$ 1,836,350	\$ 164,790
Franchise Fees	\$ 1,863,545	\$ 1,863,545	\$ -
Government Transfers	\$ 788,170	\$ 1,170,056	\$ 381,886
Investment Revenue	\$ 415,000	\$ 475,000	\$ 60,000
Other Revenue & Internal Transfers	\$ 835,190	\$ 928,232	\$ 93,042
Transfers from reserves	\$ -	\$ 202,516	\$ 202,516
<b>Total Revenues</b>	<b>\$ 14,578,795</b>	<b>\$ 15,623,434</b>	<b>\$ 1,044,639</b>
<b><u>EXPENSES</u></b>			
Salaries, wages & benefits	\$ 5,392,961	\$ 5,640,562	\$ 247,601
Policing Contract	\$ 1,355,685	\$ 1,517,632	\$ 161,947
Professional fees	\$ 659,383	\$ 811,575	\$ 152,192
Contracted & general Services	\$ 2,703,407	\$ 3,147,597	\$ 444,190
Utilities	\$ 1,212,085	\$ 1,292,040	\$ 79,955
Materials & goods	\$ 688,626	\$ 747,860	\$ 59,234
Grants to Organizations & Individuals	\$ 422,140	\$ 553,540	\$ 131,400
Debt Servicing Costs	\$ 160,210	\$ 171,393	\$ 11,183
Amortization	\$ 1,899,258	\$ 1,609,960	\$ (289,298)
Other Expenses	\$ 85,040	\$ 131,275	\$ 46,235
<b>Total Expenses</b>	<b>\$ 14,578,795</b>	<b>\$ 15,623,434</b>	<b>\$ 1,044,639</b>
	\$ -	\$ -	\$ -