

BUDGETED EXPENDITURE

Rural Municipality of Brokenhead

For the Year 2016

	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
ECONOMIC DEVELOPMENT SERVICES				
7100				
7120				
7121				
7122				
7123				
7124				
7125				
7130				
7200				
7300	69,550.00	69,550.00	68,175.00	68,000.00
7400				
7410				
7420	2,000.00	58.00	500.00	500.00

TOTAL ECONOMIC DEVELOPMENT SERVICES - TO PAGE 1

71,550.00	69,608.00	68,675.00	68,500.00
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	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
RECREATION AND CULTURAL SERVICES				
8110	36,000.00	36,000.00	26,630.00	37,000.00
8120	8,100.00	11,707.00	39,500.00	40,000.00
8130	10,000.00	10,000.00	10,000.00	10,000.00
8140				
8150	21,000.00	43,863.00	45,000.00	45,000.00
8180	3,500.00	2,258.00	1,500.00	1,500.00
8190				
	7,100.00	7,489.00	15,070.00	15,000.00
	15,000.00	13,826.00	12,500.00	13,000.00
	91,250.00	42,500.00	53,250.00	55,000.00
8240	13,200.00	12,803.00	11,200.00	11,000.00
8250	52,255.45	47,255.00	47,964.00	48,000.00
8280				

TOTAL RECREATION & CULTURAL SERVICES - TO PAGE 1

257,405.45	227,701.00	262,614.00	275,500.00
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	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
FISCAL SERVICES				
9111	388,275.41	388,274.00	388,275.00	388,275.00
9112	100,000.00			
9113				
9114				
9320	355,965.00	1,085,230.00	691,000.00	366,000.00
9330	246,753.00	246,753.00	246,753.00	246,753.00
9410	204,574.02	189,898.00	227,281.00	300,000.00
9420				
9430				
9440	40,000.00	91,477.00	5,000.00	5,000.00
		19,885.00	20,000.00	20,000.00

TOTAL FISCAL SERVICES - TO PAGE 1

1,335,567.43	2,021,517.00	1,578,309.00	1,326,028.00
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	Last Year Budgeted	Last Year Actual	This Year Budgeted	Next Year Budgeted
TRANSFERS				
9900				
9910				
9911	200,000.00	200,000.00	250,000.00	200,000.00
9912	35,000.00	35,000.00	35,000.00	35,000.00
9913	54,729.00	54,729.00	54,729.00	54,729.00
			35,000.00	35,000.00
			100,000.00	125,000.00
	50,000.00		112,676.00	100,000.00
	3,000.00			
	34,500.00		30,000.00	
	50,000.00			118,775.00
	5,549.00			5,000.00
	897.00		111,099.00	
	5,000.00		5,000.00	5,000.00
	238,399.00	238,399.00	250,319.00	250,319.00
	15,000.00	668,000.00	20,000.00	20,000.00

TOTAL TRANSFERS - TO PAGE 1

543,128.00	1,345,074.00	1,003,823.00	948,823.00
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