

VILLAGE OF BELLEDUNE

2012 General Operating Fund Budget Summary Sheet

This spreadsheet is a summarized version of the Village of Belledune 2012 General Operating Fund Budget

Tax Base

Central	\$ 314,699,206	\$ 3,708,415	Tax Revenue Raised
Fringe	\$ 60,565,150	\$ 576,156	Tax Revenue Raised
Total Tax Base	\$ 375,264,356	\$ 4,284,572	

Revenues

Taxation	\$ 4,284,572
Unconditional Grant	\$ 41,211
Non Tax Revenue	\$ 375,011
TOTAL	\$ 4,700,794



\$ 4,700,794

Tax Rates Per \$100 Assessment

Central	\$ 1.1784
Fringe	\$ 0.9513

Expenditures

<u>Gen. Government</u>	<u>Protective Services</u>	<u>Transportation</u>	<u>Enviro. Health</u>	<u>Enviro.. Develop.</u>	<u>Recreation</u>	<u>Fiscal</u>
Council	Policing	Personnel	Garbage Collect	Planning	Rec. Centre	Financing Cost
Personnel	Fire	Road/Streets	Personnel	EDO Personnel	Wharfs / Marina	Debt Interest
Legal	EMO	Street Maint.. (DOT)	Other	EDO Admin.	Arena Personnel	Debt Principal
Financial	Animal	St. Lights	Public Health	Development	Arena Operations	Cost of Debenture
Cost of Assess.		Engineering	Well Test Program	Fish Barrier	Festivals	Banking Fees
Liability Ins.		Other/Misc..		Campground	Parks / Recreation	Deficit 2 nd Pre. Year
Grants/Donations				Industrial Park	Library	Arena Condenser
Other Admin.				Tourism Centres		Arena Repairs
Office/Building				Promotion		Fire SCBA (4)
				Other / Misc.		Fire -Rescue Boat
				Building Maint.		Hong Kong Memorial
TOTAL	\$ 795,563	\$ 825,511	\$ 183,000	\$ 521,700	\$ 400,000	\$ 1,148,820
Percentage	16.9%	17.6%	3.9%	11.1%	8.5%	24.4%



Less Tourism Phase 2 Revenue Grant \$170,500 included in Non Tax Revenue

4,700,794