

**Warren Grove Community Council
Operating Budget 2022-2023**

	Budget 2021/22	Budget 2022/23
REVENUE		
Property Taxes	\$36,500	\$40,500
Equal Grant	\$11,500	\$11,500
Permits	\$700	\$700
Cards/Crokinole	\$0	\$0
Rentals	\$9,000	\$9,000
In Lieu Prop Tax Grant	\$500	\$500
TOTAL REVENUE	\$58,200	\$62,200
CARRY FORWARD		
Previous Year Surplus		\$30,000
EXPENSES		
Physical Facilities - Community Hall		
Electricity	\$1,900	\$1,900
Oil	\$2,000	\$2,000
Snow	\$1,200	\$1,200
Waste Bins	\$700	\$700
Grass	\$550	\$550
Landscaping	\$1,000	\$1,000
Insurance	\$1,000	\$1,000
Maintenance & Labour	\$3,500	\$3,500
Consumables (toilet paper, soap, etc.)		\$1,000
Property Tax	\$550	\$550
Subtotal - Physical Fac	\$12,400	\$13,400
Administration		
Administration	\$4,900	\$9,000
Cell Phone	\$700	\$1,200
Travel/Virtual Meetings	\$1,000	\$1,000
Interest and Bank Chgs	\$150	\$150
Office Supp/postage	\$800	\$800
Subtotal - Administration	\$7,550	\$12,150
Communications		
Advertising	\$500	\$1,000
Website fees/maintenance	\$250	\$250
Subtotal - Communications	\$750	\$1,250

Municipal Affairs

Fire Dues	\$22,000	\$22,000
Professional Services	\$4,500	\$4,500
Planning Services	\$2,000	\$2,000
FPEIM Dues	\$750	\$750
APM - Comm. 13	\$1,206	\$1,206
Council Remuneration	\$3,060	\$3,100
Liability insurance	-	\$1,500
EMO	-	\$1,000
Election	-	\$500
Subtotal - Municipal Affairs	\$33,516	\$36,556

Parks and Recreation

Community Activities	\$2,000	\$2,000
Special Projects	\$900	\$900
Equipment/assets	\$200	\$500
Park Maintenance	-	\$1,000
Subtotal - Parks and Recreation	\$3,100	\$4,400

Misc

Misc	\$1,000	\$1,000
Subtotal Misc		\$1,000

TOTAL EXPENSES**\$58,316****\$68,756****DEFICIT / SURPLUS****-\$116****\$23,444**