

Consolidated Bylaw Enforcement Report - 2023 Draft Budget
ByLaw
For period ending December 31, 2023

	Council Draft 1				Council Approved			
	2023 Budget				2022 Budget			
	Animal Control	Property Standards	Bylaw	Total	Animal Control	Property Standards	Bylaw	Total
Revenue								
5270 Licence Fee	16,000			16,000	16,000			16,000
5680 Grants Other	2,000			2,000	2,000			2,000
5960 Fines	400			400	800		2,000	2,800
Total Revenue	18,400			18,400	18,800		2,000	20,800
Expenses								
Wages, Benefits & Employee Related Expenses								
4000 Salaries & Wages		4,098		4,098		3,787		3,787
4500 Employee Benefits		1,019		1,019		895		895
Total Wages and Benefits		5,117		5,117		4,682		4,682
Operating Expenses								
4300 Contracted Services	11,861	46,954		58,815	11,199		46,954	58,153
4303 Legal Services		8,190		8,190		3,009		3,009
4309 Contract Livestock Claims	2,235			2,235	2,235			2,235
4310 Contract Pound Fees	1,092			1,092	1,030			1,030
4323 Vehicle Repair						773		773
4340 Material & Supplies	764			764	721			721
Total Operating Expenses	15,952	55,144		71,096	15,185	3,782	46,954	65,921
Total Expenses	15,952	60,261		76,213	15,185	8,464	46,954	70,603
Net Departmental Position (Exp over Rev)	2,448	-60,261		-57,813	3,615	-8,464	-44,954	-49,803
Other Expense Sources and Transfers								
9030 Transfer to Reserve	2,448			2,448				
Total Other Expense Sources and Transfers	2,448			2,448				
Total Net Departmental Position (Exp over Rev)		-60,261		-60,261	3,615	-8,464	-44,954	-49,803