

Contribution Services Group

	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Tax Requisition Amount	\$ 380,712	\$ 395,017	\$ 397,421	\$ 406,932	\$ 410,519	\$ 413,287
	Incr/(Decr)	3.8%	0.6%	2.4%	0.9%	0.7%

	2018 Budget	2018 YTD Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Contribution Services	(2)	(209,135)	0	(0)	(0)	(0)	(0)
Revenues	(586,667)	(588,388)	(536,436)	(508,914)	(511,485)	(514,100)	(514,813)
Taxes	(380,712)	(380,712)	(395,017)	(397,421)	(406,932)	(410,519)	(413,287)
Other Revenue	(1,709)	(3,431)	(2,032)	(2,032)	(2,032)	(2,032)	(2,032)
Prior Year Surplus	(204,245)	(204,245)	(139,387)	(109,461)	(102,521)	(101,550)	(99,494)
Expenses	586,665	379,253	536,436	508,914	511,485	514,100	514,813
Contractors & Consultants	280,596	159,893	271,381	247,387	247,409	248,446	248,500
Operating Expenses	162,359	219,338	155,594	159,006	162,526	166,160	169,912
General Admin - O/Head	-	22	-	-	-	-	-
Budgeted Surplus	143,710	-	109,461	102,521	101,550	99,494	96,401
Grand Total	(2)	(209,135)	0	(0)	(0)	(0)	(0)