

Development Services Group

	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Tax Requisition Amount	\$ 927,002	\$ 996,863	\$ 1,014,653	\$ 1,040,020	\$ 1,066,020	\$ 1,092,671
	Incr/(Decr)	7.5%	1.8%	2.5%	2.5%	2.5%

	2018 Budget	2018 YTD Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Development Services	(0)	(1,630,786)	(0)	(0)	0	0	(0)
Revenues	(2,712,528)	(2,705,085)	(2,172,766)	(2,100,288)	(2,100,006)	(2,106,339)	(2,356,638)
Taxes	(927,002)	(927,002)	(996,863)	(1,014,653)	(1,040,020)	(1,066,020)	(1,092,671)
Other Revenue	(480,381)	(504,938)	(409,426)	(417,544)	(425,822)	(433,165)	(479,137)
Transfer from Reserves	(32,000)	-	(7,000)	(7,000)	(7,000)	(7,000)	(202,000)
Prior Year Surplus	(1,273,145)	(1,273,145)	(759,477)	(661,090)	(627,164)	(600,154)	(582,831)
Expenses	2,712,528	1,074,298	2,172,766	2,100,288	2,100,006	2,106,339	2,356,638
Directors expense	4,500	1,373	4,500	4,530	4,560	4,560	4,560
Salary, Wages & Benefits	1,241,314	879,943	1,169,132	1,190,279	1,216,165	1,237,117	1,261,548
Contractors & Consultants	25,162	34,086	42,500	42,610	37,722	37,837	37,953
Operating Expenses	104,780	61,182	94,079	94,023	96,000	97,490	99,027
General Admin - O/Head	107,394	97,287	137,989	109,682	113,404	114,505	105,061
Capital Expenditures	240,000	-	-	-	-	-	225,000
Transfer to Reserves	34,250	427	63,475	32,000	32,000	32,000	62,000
Budgeted Surplus	955,128	-	661,090	627,164	600,154	582,831	561,489
Grand Total	(0)	(1,630,786)	(0)	(0)	0	0	(0)