

Library, Culture, and Heritage Group

	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Tax Requisition Amount	\$ 2,475,719	\$ 2,568,470	\$ 2,664,872	\$ 2,765,068	\$ 2,869,208	\$ 2,977,453
	Incr/(Decr)	3.7%	3.8%	3.8%	3.8%	3.8%

	2018 Budget	2018 YTD Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Library, Culture, and Heritage	0	(921,403)	0	-	(0)	0	(0)
Revenues	(3,526,508)	(3,522,127)	(3,602,510)	(3,701,922)	(3,453,613)	(3,548,168)	(3,659,123)
Taxes	(2,475,719)	(2,475,719)	(2,568,470)	(2,664,872)	(2,765,068)	(2,869,208)	(2,977,453)
Grants	(295,388)	(295,804)	(296,253)	(296,921)	(298,698)	(299,178)	(299,178)
Other Revenue	(58,757)	(53,960)	(59,263)	(57,263)	(57,263)	(55,263)	(55,263)
Transfer from Reserves	-	-	(160,000)	(280,000)	-	-	-
Prior Year Surplus	(696,644)	(696,644)	(518,524)	(402,866)	(332,584)	(324,519)	(327,230)
Expenses	3,526,508	2,600,724	3,602,510	3,701,922	3,453,613	3,548,168	3,659,123
Salary, Wages & Benefits	1,895,291	1,591,268	1,924,420	1,965,048	2,006,579	2,049,035	2,096,330
Contractors & Consultants	221,600	217,821	241,500	241,500	231,500	231,500	231,513
Operating Expenses	486,004	463,209	498,004	500,704	501,422	544,157	514,761
General Admin - O/Head	404,367	283,407	375,720	382,086	389,594	396,246	395,288
Capital Expenditures	5,000	43,609	160,000	280,000	-	-	-
Transfer to Reserves	-	1,410	-	-	-	-	-
Budgeted Surplus	514,245	-	402,866	332,584	324,519	327,230	421,231
Grand Total	0	(921,403)	0	-	(0)	0	(0)