

**TOWN OF BRUDERHEIM  
2023 Final Budget**

Balanced

	2023 Final Budget	2022 Final Budget	Budget Increase / ( Decrease )
<b>Revenue</b>			
Taxes	1,469,887	1,460,716	9,171
Grant in Lieu	-	-	-
***Requisitions-School and Lamont Foundation	511,337	455,785	55,552
Penalties Revenue	131,000	126,500	4,500
Franchise Fees	101,927	90,865	11,062
Interest Revenue	18,000	12,000	6,000
Grant Revenue	134,192	110,543	23,649
Sale of Goods & Services	872,265	904,647	(32,382)
Rental/Lease Revenue	158,200	164,700	(6,500)
Interprogram Revenues	157,595	152,924	4,671
Licenses / Fines	8,700	14,000	(5,300)
Transfer from Reserve	40,000	68,303	(28,303)
Other Revenue	16,432	6,050	10,382
<b>Total Revenue</b>	<b>3,619,535</b>	<b>3,567,036</b>	<b>52,499</b>
<b>Expenditures</b>			
Salary & Wages	824,018	788,170	35,848
Contracted Management	154,450	158,450	(4,000)
Employee Benefits	147,588	144,092	3,496
Remuneration	62,460	59,747	2,713
Professional Services-Dr office supplies	8,500	8,500	-
Travel/Subsistence/Member	64,700	64,400	300
Office Expense	54,620	58,796	(4,176)
Advertising/Promotions	21,520	22,700	(1,180)
Audit	20,000	20,000	-
Legal	25,000	22,000	3,000
Assessors	15,000	15,000	-
Building Maintenance	62,000	56,500	5,500
Equipment Maintenance	55,500	47,500	8,000
Rentals & Leases	40,450	41,700	(1,250)
Insurance	81,231	72,813	8,418
Supplies & Materials	352,275	342,000	10,275
Contracted Services	294,850	321,790	(26,940)
Natural Gas	37,338	29,200	8,138
Electricity	181,586	166,600	14,986
Requisitions. Landfil and RCMP	153,321	133,398	19,923
Transfer to Reserve	157,820	200,605	(42,785)
Interprogram Expenditures	156,543	149,585	6,958
Debt Servicing	93,373	93,373	-
Tax Free for Three write off	4,020	39,899	(35,879)
Other Expenses	40,038	54,430	(14,392)
Requisitions-School and Lamont Foundation	511,337	455,785	55,552
Amortization based on 2022 YE Actuals	496,291	494,277	2,014
<b>Sub Total</b>	<b>4,115,828</b>	<b>4,061,314</b>	<b>54,514</b>
Back out Amortization	(496,291)	(494,277)	(2,014)
<b>Total Expenditures</b>	<b>3,619,535</b>	<b>3,567,037</b>	<b>52,500</b>