

**Executive Summary Budget Worksheet, As of
April 7, 2006**



Description	2003 Actual	2004 Actual	Sep 30, 2005 Actual	To Date 2005 Actual	2005 Budget	Increase (Decrease)	2006 Budget	% Change	2007 Budget	2008 Budget	Comments Budget 2006
Revenues											
Administration	196,107	135,035	74,059	129,277	107,430	-37,980	69,450	-35.35%	45,561	47,156	
Marketing and Promotions	20	20,010	0	0	6,400	-2,400	4,000	-37.50%	4,100	4,244	
Ambulance Services	0	0	104,019	104,019	104,019	0	104,019	0.00%	104,019	104,019	
Bylaw Enforcement	42,162	70,822	9,811	43,820	51,800	13,200	65,000	25.48%	65,513	66,248	
Council	8,293	6,945	4,104	6,369	3,500	700	4,200	20.00%	4,305	4,456	
Crowsnest Centre	10,402	9,692	1,462	2,124	0	0	0	100.00%	0	0	
Culture, Halls & Libraries	86,974	143,192	51,696	91,373	86,320	154,140	240,460	178.57%	82,574	84,191	
Rescue (Disaster) Services	2,321,567	78,271	8,978	265,355	18,000	-8,000	10,000	-44.44%	10,250	15,609	
Economic Development	0	29,611	726	726	0	0	0	0.00%	0	0	
Elections/Census	0	6,262	0	0	0	0	0	0.00%	6,419	0	
Fire Departments	50,179	49,799	26,677	38,580	39,900	5,300	45,200	13.28%	46,330	47,952	
General	7,421,827	7,312,544	7,459,057	7,633,181	7,634,436	75,003	7,709,439	0.98%	7,821,161	7,934,613	
FCSS / Town Rounder	192,179	187,438	125,571	188,811	178,422	85,879	264,301	48.13%	185,804	186,878	
Planning / Land / Rent Leases	369,293	112,210	169,993	327,002	196,552	-115,180	81,372	-58.60%	83,406	86,326	
Police	35,708	73,456	54,410	1,560,777	315,000	341,751	656,751	108.49%	658,589	661,225	
Public Works	6,971,040	4,309,062	1,610,577	2,619,301	2,493,880	3,335,890	5,829,770	133.76%	2,865,814	2,966,117	
Recreation	279,403	513,937	180,723	395,596	408,056	610,548	1,018,604	149.62%	638,193	571,966	
Operating Contingency Reserves											
TOTAL REVENUES	17,985,154	13,058,286	9,881,864	13,406,312	11,643,715	4,458,851	16,102,566	38.29%	12,622,036	12,780,998	



Description	2003 Actual	2004 Actual	Sep 30, 2005 Actual	To Date 2005 Actual	2005 Budget	Increase (Decrease)	2006 Budget	% Change	2007 Budget	2008 Budget	Comments Budget 2006
Contribution to Capital											
Administration	25,184	25,458	0	0	41,100	-32,562	8,538	-79.23%	8,751	9,058	Fax Machine / CAO Workstation
Marketing and Promotions	0	0	0	0	0	0	0	0.00%	15,000	0	Parade Float replacement 2007
Ambulance Services	0	0	0	0	0	0	0	0.00%	0	0	
Bylaw Enforcement	951	0	0	0	0	0	0	0.00%	0	0	
Council	0	0	0	0	0	0	0	0.00%	0	0	
Crowsnest Centre	0	0	0	0	0	0	0	0.00%	0	0	
Culture, Halls & Libraries	16,000	23,995	0	0	59,463	-59,463	0	-100.00%	0	0	
Rescue (Disaster) Services	1,998	4,738	0	0	0	0	0	0.00%	0	0	
Economic Development	0	0	0	0	0	0	0	0.00%	0	0	
Elections/Census	0	0	0	0	0	0	0	0.00%	0	0	
Fire Departments	117,976	100,700	0	10,408	673,739	-673,739	0	-100.00%	0	0	
General								0.00%			
FCSS / Town Rounder	0	0	0	0	0	52,754	52,754	0.00%	0	0	Town Rounder Vehicle Replacement
Planning / Land / Rent Leases	2,309	4,119	0	0	0	17,700	17,700	0.00%	0	0	Computer / Vehicle Replacement
Police	0	0	0	0	0	0	0	0.00%	0	0	
Public Works	639,743	78,717	0	56,492	677,700	-521,069	156,631	-76.89%	750,000	360,000	5 Projects / Refer to Summary 2006 Capital Budget
Recreation	142,083	132,764	14,774	34,413	134,044	16,456	150,500	12.28%	135,000	45,000	6 Projects / Refer to Summary 2006 Capital Budget
TOTAL CONTRIBUTION TO CAPITAL	946,244	370,492	14,774	101,313	1,586,046	-1,199,923	386,123	-75.65%	908,751	414,058	
NET (COST)/BENEFIT TO MUNICIPALITY	-476,766	-36,275	2,548,279	817,578	72,903	(25,122)	\$47,781	-34.46%	(\$254,158)	(\$205,908)	

Summary of Tax Levy Required:	2002 Actual	2003 Actual	2004 Budget	2005 Budget
General Tax Levy	4,536,173	4,770,352	4,718,873	4,942,927
Alberta School Foundation Fund	1,950,289	2,048,884	2,137,128	2,144,570
Senior Citizens' Foundation	104,181	114,597	126,050	126,050
TOTAL	6,590,643	6,933,833	6,982,051	7,213,547

2006 Budget
5,064,954
2,097,546
126,050
7,288,550