

**Executive Summary Budget Worksheet, As of  
August 18, 2005**



Description	2000 Actual	2001 Actual	2002 Actual	2003 Actual	Sept. 30, 2004 Actual	To Date 2004 Actual	2004 Budget	Increase (Decrease)	2005 Budget	% Change	Comments
<b>Revenues</b>											
Administration	183,723	183,286	189,685	196,107	120,251	124,706	120,219	-12,789	107,430	-10.64%	
Marketing and Promotions	147	135	770	20	10	20,010	0	6,400	6,400	0.00%	
Ambulance Services	0	2,985	0	0	0	0	0	104,019	104,019	0.00%	
Bylaw Enforcement	62,938	60,891	64,757	42,162	36,903	70,822	55,400	-3,600	51,800	-6.50%	
Council	471	2,322	4,040	8,293	4,759	5,625	0	3,500	3,500	0.00%	
Crowsnest Centre	0	3,559	95,381	10,402	9,413	9,692	8,276	-8,276	0	-100.00%	
Culture, Halls & Libraries	38,530	69,892	49,298	86,974	41,872	143,192	34,450	51,870	86,320	150.57%	
Rescue (Disaster) Services	2,924	8,253	13,482	2,321,567	11,908	70,449	14,100	3,900	18,000	27.66%	
Economic Development	0	350	0	0	29,611	29,611	0	0	0	0.00%	
Elections/Census	0	6,356	0	0	0	0	0	0	0	0.00%	
Fire Departments	2,335	12,699	20,645	50,179	130	11,574	19,500	20,400	39,900	104.62%	
General	6,708,334	6,903,396	7,070,103	7,421,827	7,175,286	7,312,544	7,497,517	136,919	7,634,436	1.83%	
FCSS / Town Rounder	153,866	159,907	156,456	195,358	129,974	174,236	188,182	-9,760	178,422	-5.19%	
Planning / Land / Rent Leases	205,897	97,258	198,941	366,984	89,404	108,091	66,517	130,035	196,552	195.49%	
Police	34,479	45,469	65,634	35,708	42,594	73,456	50,000	265,000	315,000	530.00%	
Public Works	3,336,628	3,149,580	3,631,986	6,960,806	3,366,047	4,352,002	4,305,267	-1,811,387	2,493,880	-42.07%	
Recreation	473,012	363,799	303,760	279,403	245,493	524,837	344,764	63,292	408,056	18.36%	
Operating Contingency Reserves											
<b>TOTAL REVENUES</b>	<b>11,203,284</b>	<b>11,070,137</b>	<b>11,864,938</b>	<b>17,975,789</b>	<b>11,303,656</b>	<b>13,030,846</b>	<b>12,704,191</b>	<b>-1,060,477</b>	<b>11,643,715</b>	<b>-8.35%</b>	



Description	2000 Actual	2001 Actual	2002 Actual	2003 Actual	Sept. 30, 2004 Actual	To Date 2004 Actual	2004 Budget	Increase (Decrease)	2005 Budget	% Change	Comments
<b>Expenses</b>											
Administration	781,964	748,746	906,670	943,721	624,398	709,044	868,751	-1,113	867,637	-0.13%	
Marketing and Promotions	55,794	64,005	53,107	76,859	102,384	118,149	103,050	4,145	107,195	4.02%	
Ambulance Services	175,118	163,665	196,946	163,583	147,379	172,141	167,643	4,701	172,344	2.80%	
Bylaw Enforcement	135,972	145,885	159,444	155,813	104,124	141,441	168,455	21,825	190,280	12.96%	
Council	85,879	105,427	128,163	144,900	78,231	95,532	124,672	5,398	130,070	4.33%	
Crowsnest Centre	30,882	167,492	157,543	107,585	73,391	88,165	86,776	-24,508	62,268	-28.24%	
Culture, Halls & Libraries	183,616	200,331	192,297	263,274	255,217	461,337	245,206	141,584	386,790	57.74%	
Rescue (Disaster) Services	30,311	37,377	110,281	2,483,913	60,175	67,350	67,850	-16,002	51,848	-23.58%	
Economic Development	20,066	20,443	20,000	20,000	29,611	49,611	20,000	0	20,000	0.00%	
Elections/Census	0	16,370	0	0	1,305	19,110	20,000	-20,000	0	-100.00%	
Fire Departments	201,282	225,367	260,715	341,578	194,010	232,756	286,162	680,827	966,989	237.92%	
General	2,419,846	2,161,390	2,315,571	2,266,583	1,799,342	2,365,351	2,419,298	-27,808	2,391,490	-1.15%	
FCSS / Town Rounder	228,891	205,667	227,720	297,629	191,818	241,368	263,351	-1,759	261,592	-0.67%	
Planning / Land / Rent Leases	295,977	192,445	293,527	271,436	193,998	281,678	209,574	-11,069	198,505	-5.28%	
Police	496,392	583,525	557,116	663,819	370,551	721,932	606,748	-18,797	587,951	-3.10%	
Public Works	4,344,796	3,378,469	5,714,298	11,613,807	5,230,356	6,404,337	3,483,623	1,506,610	4,990,233	43.25%	
Recreation	1,109,707	1,123,605	1,169,308	1,578,182	1,182,909	1,671,534	1,403,441	116,554	1,519,995	8.30%	
Operating Contingency Reserves											
<b>TOTAL EXPENSES</b>	10,596,493	9,540,209	12,462,707	21,392,685	10,639,201	13,840,835	10,544,599	2,360,588	12,905,187	22.39%	
									-1,261,472		
<b>Capital</b>											
<b>Transfer from Reserve / Operating</b>											
Administration	0	0	4,870	25,184	21,018	21,018	20,594	20,506	41,100	99.57%	
Bylaw Enforcement	0	0	6,500	951	0	0	0	0	0	0.00%	
Culture, Halls & Libraries	0	0	4,226	23,921	23,995	23,995	32,900	62,929	95,829	191.27%	
Rescue (Disaster) Services	0	0	63,355	1,998	4,738	4,738	0	0	0	0.00%	
Economic Development	0	0	0	0	0	0	0	0	0	0.00%	
Fire Departments	0	0	34,052	37,976	323,691	323,691	857,600	490,148	1,347,748	57.15%	
Planning / Land / Rent Leases	0	0	0	2,309	4,119	4,119	4,119	-4,119	0	-100.00%	
Public Works	0	220,337	698,597	2,477,771	1,200,643	1,405,113	1,181,666	130,034	1,311,700	11.00%	
Recreation	126,152	27,594	111,542	338,376	202,886	120,627	294,500	-170,456	124,044	-57.88%	
<b>Total Transfer from</b>	126,152	247,931	923,142	2,908,485	1,781,089	1,903,300	2,391,379	529,042	2,920,421	22.12%	



Description	2000 Actual	2001 Actual	2002 Actual	2003 Actual	Sept. 30, 2004 Actual	To Date 2004 Actual	2004 Budget	Increase (Decrease)	2005 Budget	% Change	Comments
<b>Contribution to Capital</b>											
Administration	32,112	28,648	4,870	25,184	21,018	21,018	73,294	-32,194	41,100	-43.92%	E-Connect / GIS MapServer Project 100% Funded from Muni Sponsorship Program
Marketing and Promotions	0	7,877	0	0	0	0	0	0	0	0.00%	
Ambulance Services	0	0	0	0	0	0	0	0	0	0.00%	
Bylaw Enforcement	7,674	8,311	6,500	951	0	0	0	0	0	0.00%	Purchase New Truck
Council	0	8,044	0	0	0	0	0	0	0	0.00%	
Crowsnest Centre	0	0	87,345	0	0	0	0	0	0	0.00%	
Culture, Halls & Libraries	0	33,187	0	16,000	68,287	23,995	116,366	-56,903	59,463	-48.90%	Coleman Union Hall \$23,097 / Library \$36,366
Rescue (Disaster) Services	24,901	187,400	17,483	1,998	4,738	4,738	8,200	-8,200	0	-100.00%	
Economic Development	0	0	0	0	0	0	0	0	0	0.00%	
Elections/Census	0	0	0	0	0	0	0	0	0	0.00%	
Fire Departments	76,704	50,000	84,052	117,976	100,700	100,700	937,600	-263,861	673,739	-28.14%	Purchase 2 Trucks carryforward 2004 \$650,739 / SCBA Tanks \$18,000 / Trailer \$5,000
General										0.00%	
FCSS / Town Rounder	1	0	0	0	0	0	0	0	0	0.00%	
Planning / Land / Rent Leases	0	0	0	2,309	4,119	4,119	4,119	-4,119	0	-100.00%	
Police	0	0	0	0	0	0	0	0	0	0.00%	
Public Works	1,057,052	644,930	51,752	639,743	243,639	235,169	2,762,119	-2,084,419	677,700	-75.46%	5 Projects / Refer to Summary 2005 Capital Budget
Recreation	292,277	127,254	114,802	142,083	90,473	152,666	521,619	-387,575	134,044	-74.30%	6 Projects / Refer to Summary 2005 Capital Budget
<b>TOTAL CONTRIBUTION TO CAPITAL</b>	<b>1,490,721</b>	<b>1,095,650</b>	<b>366,805</b>	<b>946,244</b>	<b>532,974</b>	<b>542,405</b>	<b>4,423,317</b>	<b>-2,837,271</b>	<b>1,586,046</b>	<b>-64.14%</b>	
<b>NET (COST)/BENEFIT TO MUNICIPALITY</b>	<b>(757,778)</b>	<b>682,208</b>	<b>-41,431</b>	<b>-508,410</b>	<b>1,912,570</b>	<b>550,905</b>	<b>127,654</b>	<b>(54,751)</b>	<b>\$72,903</b>	<b>-42.89%</b>	

Summary of Tax Levy Required:	2000 Actual	2001 Actual	2002 Actual	2003 Actual	To Date, 2004 Actual	2004 Budget	Budget Comparison	Budget 2004 VS Actual 2003	Budget Comparison	Budget 2005 VS Actual 2004	
							Increase (Decrease)	Increase (Decrease)	2005 Budget	% Change	% Change
General Tax Levy	3,903,212	4,367,074	4,536,173	4,770,352	4,681,966	4,718,873	\$224,054	(36,907)	4,942,927	4.53%	4.79%
Alberta School Foundation Fund	2,110,736	1,870,125	1,950,289	2,048,884	2,137,128	2,137,128	\$7,442	-0	2,144,570	0.35%	0.35%
Senior Citizens' Foudation	86,100	94,710	104,181	114,597	126,050	126,050	\$0	0	126,050	0.00%	0.00%
<b>TOTAL</b>	<b>6,100,048</b>	<b>6,331,909</b>	<b>6,590,643</b>	<b>6,933,833</b>	<b>6,945,144</b>	<b>6,982,051</b>	<b>\$231,496</b>	<b>(36,907.19)</b>	<b>7,213,547</b>	<b>3.316%</b>	<b>3.333%</b>