

Township of Blandford-Blenheim - 2009 Budget Summary by Activity Type

	2008 Budget	2009 Budget	Net Increase (Decrease)	% Increase (Decrease)
Revenues				
Levy & Requisition	(\$18,026)	(\$5,284)	\$12,742	-70.68%
Payment-In-Lieu	(\$40,405)	(\$41,125)	(\$720)	1.78%
Federal / Provincial Grants	(\$2,965,189)	(\$1,670,583)	\$1,294,606	-43.66%
Revenue from Other Municipalities	(\$229,518)	(\$814,095)	(\$584,577)	254.70%
User Fees	(\$74,893)	(\$67,165)	\$7,728	-10.32%
Licenses & Permits	(\$89,500)	(\$63,050)	\$26,450	-29.55%
Fines & Penalties	(\$400)	(\$400)	\$0	0.00%
Rents - Recreation	(\$229,950)	(\$214,550)	\$15,400	-6.70%
Other Revenue	(\$49,025)	(\$117,911)	(\$68,886)	140.51%
Interest Income	(\$330,000)	(\$252,098)	\$77,902	-23.61%
Development Charges	\$0	\$0	\$0	
Contribution from Reserves	(\$4,102,505)	(\$4,596,347)	(\$493,842)	12.04%
Contribution from Cemetery Funds	(\$11,479)	(\$4,413)	\$7,066	-61.56%
Municipal Surplus	(\$173,846)	\$8,000	\$181,846	-104.60%
Debenture Income	\$0	\$0	\$0	
Total Revenues	(\$8,314,736)	(\$7,839,021)	\$475,714	-5.72%
Expenses				
FT - Salaries, Wages & Employee Benefits	\$1,403,409	\$1,500,596	\$97,187	6.93%
PT - Salaries, Wages & Employee Benefits	\$32,603	\$25,586	(\$7,017)	-21.52%
Administrative Expenses	\$1,767,217	\$1,348,773	(\$418,444)	-23.68%
Building & Property Expenses	\$1,326,849	\$1,443,789	\$116,940	8.81%
Other Expenses	\$96,053	\$120,109	\$24,056	25.04%
Debt Charges	\$22,026	\$21,284	(\$742)	-3.37%
Capital Expenses	\$5,794,253	\$4,743,337	(\$1,050,916)	-18.14%
Contribution To Reserves	\$985,176	\$1,864,383	\$879,207	89.24%
Contribution to Cemetery Funds	\$0	\$0	\$0	
Total Expenses	\$11,427,586	\$11,067,857	(\$359,728)	-3.15%