

# Township of Blandford-Blenheim - 2010 Budget Summary by Activity Type

	2009 Budget	2010 Budget	Net Increase (Decrease)	% Increase (Decrease)
<b>Revenues</b>				
Levy & Requisition	(\$5,284.36)	(\$78,039.84)	(\$72,755.48)	1376.81%
Payment-In-Lieu	(\$41,125.00)	(\$39,408.00)	\$1,717.00	-4.18%
Federal / Provincial Grants	(\$1,670,583.28)	(\$1,791,803.00)	(\$121,219.72)	7.26%
Revenue from Other Municipalities	(\$830,992.00)	(\$840,835.00)	(\$9,843.00)	1.18%
User Fees	(\$67,165.00)	(\$67,390.00)	(\$225.00)	0.33%
Licenses & Permits	(\$63,050.00)	(\$63,200.00)	(\$150.00)	0.24%
Fines & Penalties	(\$400.00)	(\$150.00)	\$250.00	-62.50%
Rents - Recreation	(\$214,550.00)	(\$213,250.00)	\$1,300.00	-0.61%
Other Revenue	(\$117,911.00)	(\$271,956.00)	(\$154,045.00)	130.65%
Interest Income	(\$252,098.08)	(\$176,033.49)	\$76,064.59	-30.17%
Development Charges	\$0.00	\$0.00	\$0.00	
Debenture Funding	\$0.00	\$0.00	\$0.00	
Contribution from Reserves	(\$4,596,347.00)	(\$1,600,924.00)	\$2,995,423.00	-65.17%
Contribution from Cemetery Funds	(\$4,413.07)	(\$2,517.00)	\$1,896.07	-42.96%
Municipal Surplus	\$8,000.00	\$450,753.58	\$442,753.58	5534.42%
<b>Total Revenues</b>	<b>(\$7,855,918.79)</b>	<b>(\$4,694,752.75)</b>	<b>\$3,161,166.04</b>	<b>-40.24%</b>
<b>Expenses</b>				
FT - Salaries, Wages & Employee Benefits	\$1,500,596.19	\$1,593,791.38	\$93,195.19	6.21%
PT - Salaries, Wages & Employee Benefits	\$25,586.22	\$29,274.32	\$3,688.10	14.41%
Administrative Expenses	\$1,348,897.16	\$1,313,896.80	(\$35,000.36)	-2.59%
Building & Property Expenses	\$1,443,664.91	\$1,382,149.41	(\$61,515.50)	-4.26%
Other Expenses	\$120,109.00	\$127,928.28	\$7,819.28	6.51%
Debt Charges	\$21,284.36	\$88,040.04	\$66,755.68	313.64%
Capital Expenses	\$4,743,337.00	\$1,764,085.00	(\$2,979,252.00)	-62.81%
Contribution To Reserves	\$1,881,280.00	\$1,744,903.00	(\$136,377.00)	-7.25%
<b>Total Expenses</b>	<b>\$11,084,754.84</b>	<b>\$8,044,068.23</b>	<b>(\$3,040,686.61)</b>	<b>-27.43%</b>