

City of Selkirk

2018 General Operating Fund Budget

	2018 <u>Budget</u>	2017 <u>Budget</u>	<u>Variance</u>
Revenue			
Net Municipal Taxes & GIL	\$ 11,400,830	\$ 10,993,110	\$ 407,720
Other Revenue	6,332,606	8,982,213	(2,649,607)
Transfers from Reserves	3,681,663	2,948,535	733,128
Total Revenue	<u>21,415,099</u>	<u>22,923,858</u>	<u>(1,508,759)</u>
Expenditures			
General Government Services	2,657,811	2,585,066	72,745
Protective Services	3,798,916	3,637,311	161,605
Transportation Services	2,027,111	1,893,815	133,296
Environmental Health Services	1,051,890	1,033,465	18,425
Public Health & Welfare Services	206,351	185,650	20,701
Environmental Development Services	50,421	49,110	1,311
Economic Development Services	867,028	959,212	(92,184)
Recreation & Cultural Services	2,939,453	2,969,568	(30,115)
Fiscal Services	5,569,986	7,678,383	(2,108,397)
Transfers to Reserves	2,191,236	1,877,382	313,854
Total Basic Expenditure	<u>21,360,203</u>	<u>22,868,962</u>	<u>(1,508,759)</u>
Allowance for Tax Assets	54,896	54,896	0
Total Expenditures	<u>21,415,099</u>	<u>22,923,858</u>	<u>(1,508,759)</u>
Net Operating Surplus / (Deficit)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>