

Township of North Kawartha
Summary Costs Comparisons

Final: December 15, 2020						
Departments	2020 Budget	Projected 2020 Year-End	Variance Budget to Actual	2021 Budget	Variance Budget to Budget	% Variance Budget to Budget
Bldg By-Law	172,951	156,044	16,907	193,947	20,996	12.1%
Conservation Authority	77,550	77,819	(269)	78,207	657	0.8%
Emergency Planning	7,000	3,850	3,150	6,050	(950)	-13.6%
Fire	538,213	537,321	892	538,380	167	0.0%
General Government	1,175,880	1,228,780	(52,900)	1,212,322	36,442	3.1%
Health	1,610	2,110	(500)	(58)	(1,668)	-103.6%
Library	256,233	256,233	0	262,001	5,768	2.3%
Parks & Recreation	713,583	720,731	(7,148)	733,473	19,890	2.8%
Planning	121,962	131,202	(9,240)	128,060	6,098	5.0%
Police Services	997,459	997,059	400	963,367	(34,092)	-3.4%
Roads	1,284,928	1,284,651	277	1,277,308	(7,620)	-0.6%
Waste	484,661	478,061	6,600	495,353	10,692	2.2%
Totals	5,832,030	5,873,861	(41,831)	5,888,410	56,380	1.0%