

Township of North Kawartha
Summary Costs Comparisons

Final: December 21, 2021						
Departments	2021 Budget	Projected 2021 Year-End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	% Variance Budget to Budget
Bldg By-Law	193,947	114,576	79,371	0	(193,947)	-100.0%
Conservation Authority	78,207	78,207	0	85,162	6,955	8.9%
Emergency Planning	6,050	4,400	1,650	5,550	(500)	-8.3%
Fire	538,380	537,380	1,000	549,269	10,889	2.0%
General Government	1,212,322	1,182,278	30,044	1,414,517	202,195	16.7%
Health	(58)	(58)	0	4,030	4,088	-7048.3%
Library	262,001	262,001	0	268,521	6,520	2.5%
Parks & Recreation	733,473	665,973	67,500	779,307	45,834	6.2%
Planning	128,060	92,146	35,914	162,640	34,580	27.0%
Police Services	963,367	959,435	3,932	936,997	(26,370)	-2.7%
Roads	1,277,308	1,266,299	11,009	1,369,441	92,133	7.2%
Waste	495,353	505,353	(10,000)	541,805	46,452	9.4%
Totals	5,888,410	5,667,990	220,420	6,117,239	228,829	3.9%