

Building By/Law

Final: December 21, 2021

	2021 Budget	Projected 2021 Year-End	Variance Budget to Actual	2022 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2021 Actual to 2022 Budget %
Revenue							
Other Revenue	(195,800)	(251,636)	55,836	(497,700)	(301,900)	254.2%	197.8%
Transfer from Reserves	(40,000)	(40,000)	0	(57,500)	(17,500)		
Total Revenue	(235,800)	(291,636)	55,836	(555,200)	(319,400)	235.5%	190.4%
Expenses							
Salaries, Wages & Benefits	322,802	322,802	0	435,385	29,280	134.9%	134.9%
Travel & Training	8,650	5,500	3,150	9,650	1,000	111.6%	175.5%
Contracted Services	28,765	9,892	18,873	21,900	(7,280)	76.1%	221.4%
Materials & Supplies	5,250	5,250	0	8,750	3,500	166.7%	166.7%
Repairs & Maintenance	24,280	21,780	2,500	26,880	(3,150)	110.7%	123.4%
Capital	40,000	40,988	(988)	50,000	10,000	125.0%	122.0%
Transfer to Reserves	0	0	0	2,635	2,635	#DIV/0!	#DIV/0!
Total Expenses	<u>429,747</u>	<u>406,212</u>	<u>23,535</u>	<u>555,200</u>	<u>42,000</u>	129.2%	136.7%
Net Budget	<u>193,947</u>	<u>114,576</u>	<u>79,371</u>	<u>0</u>	<u>(193,947)</u>	0.0%	0.0%