

The Corporation of the Town of Lakeshore

2020 Year End Operating Budget Variance

Year ended Projection to December 31, 2020, with comparative information for 2019

		2019		2020		
	Description	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2020 Surplus
Taxation Revenue		30,663,024	30,662,842	33,425,246	33,425,081	165
Budget Centre						
1	Animal Control	38,350	20,533	29,650	44,406	(14,756)
2	Atlas Tube Centre	2,921,985	3,095,285	2,224,707	2,167,878	56,829
3	Building	64,700	66,437	24,740	63,065	(38,325)
4	CAO Admin	381,780	540,093	370,196	353,010	17,186
5	CDS Admin	332,490	310,421	386,036	351,640	34,396
7	Council	(22,375)	(38,999)	347,345	279,358	67,987
8	Committees of Council	-	-	(22,375)	(39,213)	16,838
9	Drainage	310,700	318,966	314,829	352,735	(37,906)
10	EIS Admin	727,262	647,482	830,606	800,921	29,685
11	Facilities	1,609,045	1,629,513	1,682,965	1,545,984	136,981
12	Finance	869,690	275,152	(12,531)	18,889	(31,420)
13	Fire	1,932,150	1,817,320	2,075,571	1,949,215	126,357
14	Human Resource	-	-	358,008	345,120	12,888
15	Information Technology	-	-	844,254	854,872	(10,618)
16	Legal and Legislative Services	1,491,860	1,292,103	1,294,458	1,117,330	177,128
17	Marina	81,935	87,088	85,766	106,709	(20,943)
18	Parks	1,608,470	1,610,008	1,787,769	1,425,327	362,442
19	Planning	567,900	543,785	648,278	499,535	148,743
20	Police	4,834,407	4,865,545	4,834,407	4,896,681	(62,274)
21	Public Works	12,427,500	12,460,267	13,750,141	13,582,150	167,991
22	Recreation	555,415	536,196	557,699	500,376	57,323
23	Solid Waste	1,222,700	1,267,955	1,277,317	1,357,825	(80,507)
24	Corporate Accounts	(1,292,940)	(1,911,994)	(264,590)	(726,815)	462,225
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Surplus (Deficit)		-	1,229,687	-	1,578,084	1,578,084