



Municipality of Jasper OPERATING BUDGET 2011

Approved Dec 21, 2010

Revenue

Purpose	2011	2010	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	3,213,667	3,100,650	3.6%	113,017
Corporate and Legislative	135,600	275,075	-50.7%	(139,475)
Culture & Recreation	918,105	890,263	3.1%	27,842
Administration	206,821	213,670	-3.2%	(6,849)
Grant for Jasper Seniors		15,000	-100.0%	(15,000)
Franchise Revenue	320,000	325,000	-1.5%	(5,000)
FCS, COS, Daycare	1,331,093	1,144,050	16.3%	187,043
Fire	265,686	266,646	-0.4%	(960)
Housing	4,000	4,500	-11.1%	(500)
Municipal Taxes	5,906,083	5,712,821	3.4%	193,262
Total	12,301,055	11,947,675	3.0%	353,380

Expenditure

	2011	2010	% Increase (decrease)	\$ Increase (decrease)
Environmental Services	4,685,245	4,570,913	2.50%	114,332
Corporate and Legislative	538,237	661,294	-18.61%	(123,057)
Culture & Recreation	2,343,383	2,232,560	4.96%	110,823
Culture Library	139,904	137,509	1.74%	2,395
Culture Museum	56,000	43,000	30.23%	13,000
Culture Coordinator	5,000		100.00%	5,000
Cultural Heritage	5,000		100.00%	5,000
Creative Campus	7,500		100.00%	7,500
Administration	1,269,038	1,233,984	2.84%	35,054
Land Rent and Planning	580,868	566,700	2.50%	14,168
General Capital	160,000	146,000	9.59%	14,000
Jasper Seniors		15,000		(15,000)
FCS, COS, Daycare	1,737,575	1,543,385	12.58%	194,190
Fire	736,532	718,635	2.49%	17,897
Housing	49,773	78,695	-36.75%	(28,922)
Contingency		0		0
Total	12,314,055	11,947,675		366,380

Expenditure

	2011	2010	2011 Net Tax Envelope	2010 Net Tax Envelope		2010 Increase	
						\$	%
Environmental Services	4,685,245	4,570,913	1,471,578	1,470,263	24.86%	1,315	0.1%
Corporate and Legislative	538,237	661,294	402,637	386,219	6.80%	16,418	4.3%
Culture & Recreation	2,343,383	2,232,560	1,425,278	1,342,297	24.08%	82,981	6.2%
Culture Library	139,904	137,509	139,904	137,509	2.36%	2,395	1.7%
Culture Museum	56,000	43,000	56,000	43,000	9.95%	13,000	30.2%
Culture Coordinator	5,000		5,000		0.08%	5,000	100.0%
Heritage Culture	5,000		5,000		0.08%	5,000	100.0%
Creative Campus	7,500		7,500		0.13%	7,500	
Administration	1,269,038	1,233,984	1,062,217	1,020,314	17.95%	41,903	4.1%
Land Rent and Planning	580,868	566,700	580,868	566,700	9.81%	14,168	2.5%
General Capital	160,000	146,000	160,000	146,000	2.70%	14,000	9.6%
Jasper Seniors		15,000			0.00%	0	-100.0%
Franchise Revenue			(320,000)	(325,000)	-5.41%	5,000	-1.5%
FCS, COS, Daycare	1,737,575	1,543,385	406,482	399,335	6.87%	7,147	1.8%
Fire	736,532	718,635	470,846	451,989	7.95%	18,857	4.2%
Housing	49,773	78,695	45,773	74,195	0.77%	(28,422)	(38.3%)
Contingency	0	0			0.00%	0	
Total	12,314,055	11,947,675	5,919,083	5,712,821	100%	206,262	3.6%

Taxes collected in 2010	5,919,083	5,694,616	224,467	3.9%
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