Executive Summary Budget Worksheet, As of May 26, 2004

Description	1999 Actual	2000 Actual	2001 Actual	2002 Actual	Sept. 30, 2003 Actual	To Date 2003 Actual	2003 Budget	Increase (Decrease)	2004 Budget	% Change	Comments
Revenues											
Administration / Land, Housing	137,239	183,723	183,286	189,685	149,862	150,303	105,511	44,125	149,636	41.82%	
Marketing and Promotions	0	147	135	770	20	20	0	0	0	0.00%	
Ambulance Services	0	0	2,985	0	0	0	0	0	0	0.00%	
Bylaw Enforcement	38,528	62,938	60,891	64,757	10,056	10,295	52,400	3,000	55,400	5.73%	
Council	288	471	2,322	4,040	7,433	7,433	0	0	0	0.00%	
Crowsnest Centre	0	0	3,559	95,381	9,423	9,423	8,036	240	8,276	2.99%	
Culture, Halls & Libraries	41,523	38,530	69,892	49,298	43,943	64,354	65,520	1,830	67,350	2.79%	
Rescue (Disaster) Services	2,300	2,924	8,253	13,482	96,709	2,344,567	2,600	11,500	14,100	442.31%	
Economic Development	0	0	350	0	0	0	0	0	0	0.00%	
Elections/Census	0	0	6,356	0	0	0	0	0	0	0.00%	
Fire Departments	5,290	2,335	12,699	20,645	27,143	50,179	22,000	-2,500	19,500	-11.36%	
General	6,517,579	6,708,334	6,903,396	7,070,103	7,296,662	7,421,827	7,536,925	-39,409	7,497,517	-0.52%	
FCSS / Town Rounder	157,572	153,866	159,907	131,794	185,019	186,150	186,135	2,047	188,182	1.10%	
Planning/Land	183,342	205,897	97,258	198,941	334,404	365,739	51,100	-14,000	37,100	-27.40%	
Police	50,192	34,479	45,469	65,634	31,597	35,133	50,000	0	50,000	0.00%	
Public Works	3,073,424	3,336,628	3,149,580	3,631,986	2,189,161	6,983,513	8,120,853	-3,815,586	4,305,267	-46.99%	
Recreation	414,263	531,805	363,799	346,673	343,667	375,128	313,042	164,223	477,264	52.46%	
Operating Contigency Reserves											
TOTAL REVENUES	10,621,538	11,262,077	11,070,137	11,883,190	10,725,099	18,004,063	16,514,122	-3,644,531	12,869,591	-22.07%	

Updated: 5/26/2004

Description	1999 Actual	2000 Actual	2001 Actual	2002 Actual	Sept. 30, 2003 Actual	To Date 2003 Actual	2003 Budget	Increase (Decrease)	2004 Budget	% Change	Comments
Expenses											
Administration / Land, Housing	744,541	781,964	748,746	906,670	602,023	716,494	897,219	-3,718	893,501	-0.41%	
Marketing and Promotions	0	55,794	64,005	53,107	75,986	76,859	84,847	18,203	103,050	21.45%	
Ambulance Services	265	175,118	163,665	196,946	139,782	163,583	166,011	1,632	167,643	0.98%	
Bylaw Enforcement	121,654	135,972	145,885	159,444	108,099	126,683	154,759	13,696	168,455	8.85%	
Council	85,193	85,879	105,427	128,163	92,923	113,943	118,372	6,300	124,672	5.32%	
Crowsnest Centre	208,357	30,882	167,492	157,543	96,827	97,718	61,936	24,840	86,776	40.11%	
Culture, Halls & Libraries	161,510	183,616	200,331	192,297	178,657	219,428	195,017	50,189	245,206	25.74%	
Rescue (Disaster) Services	23,057	30,311	37,377	110,281	1,184,023	2,485,740	51,506	16,344	67,850	31.73%	
Economic Development	20,099	20,066	20,443	20,000	0	0	20,000	0	20,000	0.00%	
Elections/Census	5,527	0	16,370	0	0	0	0	20,000	20,000	0.00%	
Fire Departments	150,475	201,282	225,367	260,715	223,841	304,086	252,462	33,700	286,162	13.35%	
General	2,273,035	2,419,846	2,161,390	2,315,571	1,706,387	2,266,583	2,319,602	99,695	2,419,298	4.30%	
FCSS / Town Rounder	228,262	228,891	205,667	225,977	204,418	215,934	282,367	-19,016	263,351	-6.73%	
Planning/Land	303,917	295,977	192,445	293,527	416,940	434,482	174,641	10,183	184,824	5.83%	
Police	455,487	496,392	583,525	557,116	345,513	349,738	592,771	13,977	606,748	2.36%	
Public Works	3,791,552	4,344,796	3,378,469	18,494	3,849,717	11,630,902	4,043,298	-559,675	3,483,623	-13.84%	
Recreation	1,015,231	1,109,707	1,132,105	1,170,041	912,493	1,283,481	1,231,487	171,954	1,403,441	13.96%	
Operating Contigency Reserves											
TOTAL EXPENSES	9,588,163	10,596,493	9,548,709	6,765,894	10,137,630	20,485,654	10,646,295	-101,696	10,544,599	-0.96%	
									2,324,992		
Capital											
Transfer from Reserve / Operating / Contribution											
Administration	46,884	0	0	4,870	13,210	13,210	23,688	-3,094	20,594	-13.06%	
Bylaw Enforcement	0	0	0	6,500	0	0	1,500	-1,500	0	-100.00%	
Culture, Halls & Libraries	0	0	0	0	0	18,490	18,490	-18,490	0	-100.00%	
Rescue (Disaster) Services	0	0	0	63,355	0	1,998	0	0	0	0.00%	
Fire Departments	0	0	0	34,052	12,484	12,484	302,000	555,600	857,600	183.97%	
Planning/Land	0	0	0	0	2,309	2,309	4,738	-619	4,119	-13.06%	
Public Works	0	0	220,337		382,835	2,477,771	3,542,914	-2,361,248	1,181,666	-66.65%	
Recreation	0	67,358	27,594	68,628	0	10,251	172,106	-10,106	162,000	-5.87%	
Total Transfer from	46,884	67,358	247,931	177,406	410,838	2,536,513	4,065,436	-1,839,457	2,225,979	-45.25%	

Updated: 5/26/2004

Description	1999 Actual	2000 Actual	2001 Actual	2002 Actual	Sept. 30, 2003 Actual	To Date 2003 Actual	2003 Budget	Increase (Decrease)	2004 Budget	% Change	Comments
Contribution to Capital											
Administration / Land, Housing	46,884	32,112	28,648	4,870	13,210	13,210	23,688	49,606	73,294	209.41%	GIS Pinta Project Phase II $52,700, Computer Upgrade / Windows XP Professional $20,594
Marketing and Promotions	0	0	7,877	0	0	0	0	0	0	0.00%	
Ambulance Services	0	0	0	0	0	0	0	0	0	0.00%	
Bylaw Enforcement	0	7,674	8,311	0	0	0	1,500	-1,500	0	-100.00%	
Council	0	0	8,044	0	0	0	0	0	0	0.00%	
Crowsnest Centre	0	0	0	87,345	0	0	40,000	-40,000	0	-100.00%	
Culture, Halls & Libraries	0	0	33,187	0	0	14,678	56,000	60,366	116,366	107.80%	Coleman Senior $40,000 / Blairmore Library $36,366 / MDM $40,000
Rescue (Disaster) Services	19,227	24,901	187,400	17,483	0	24,998	8,200	0	8,200	0.00%	Replace 6 helmets 1 turn out gear $3,200 / Equipment Purchase $5,000 / Asphalt Pad Deferred
Economic Development										0.00%	
Elections/Census										0.00%	
Fire Departments	51,589	76,704	50,000	84,052	92,484	92,484	382,000	555,600	937,600	145.45%	Purchase 2 Trucks $550,000 / Truck Reserve 80,000 / SCBA Tanks $27,600 / Carry forward 2003 truck purchase $280,000
General										0.00%	
FCSS / Town Rounder	1,539	1	0	0	4,816	4,816	5,226	-5,226	0	-100.00%	
Planning/Land	0	0	0	0	2,309	2,309	4,738	-619	4,119	-13.06%	Computer Upgrade Win XP Professional
Police										0.00%	
Public Works	177,543	1,057,052	644,930	51,752	-133,253	632,424	8,753,419	-5,991,300	2,762,119	-68.45%	17 Projects / Refer to Summary 2004 Capital Budget
Recreation	318,102	292,277	118,754	114,070	108,124	277,131	385,581	136,038	521,619	35.28%	11 Projects / Refer to Summary 2004 Capital Budget
TOTAL CONTRIBUTION TO CAPITAL	614,884	1,490,721	1,087,150	359,572	87,690	1,062,050	9,660,352	-5,237,035	4,423,317	-54.21%	
NET (COST)/BENEFIT TO MUNICIPALITY	465,374	(757,778)	682,208	4,935,130	910,617	(1,007,127)	272,911	(145,258)	**$127,653**	-53.23%	

Summary of Tax Levy Required:	1999 Actual	2000 Actual	2001 Actual	2002 Actual	To Date, 2003 Actual	2003 Budget	Budget Comparison Increase (Decrease)	Budget 2003 VS Actual 2002 Increase (Decrease)	2004 Budget	Budget Comparison % Change	Budget 2004 VS Actual 2003 % Change
General Tax Levy	3,874,902	3,903,212	4,367,074	4,536,173	4,762,113	4,857,977	($139,104)	(95,864)	4,718,873	-2.95%	-2.01%
Alberta School Foundation Fund	2,107,795	2,110,736	1,870,125	1,950,289	2,048,883	2,048,883	$88,244	88,244	2,137,128	4.13%	4.31%
Senior Citizens' Foudation	82,000	86,100	94,710	104,181	114,599	114,599	$11,451	11,451	126,050	9.99%	9.99%
TOTAL	6,064,697	6,100,048	6,331,909	6,590,643	6,925,595	7,021,459	($39,409)	3,830.77	6,982,051	**-0.56%**	**0.06%**