

Town of Banff  
 Summary of All Units  
 2008-2010 Operating Budget  
 tob:SUMMARY

Description	Approved Budget 2008	Approved Budget 2009	Approved Budget 2010
<b>REVENUES</b>			
Municipal Tax Revenue	\$11,625,912.00	\$12,780,230.00	\$13,866,630.00
Sale of Goods & Services	446,800.00	446,800.00	446,800.00
Donations/Gifts	17,000.00	17,000.00	17,000.00
Rental	343,200.00	350,200.00	373,400.00
Interest	100,000.00	100,000.00	100,000.00
Penalties & Costs	115,500.00	115,500.00	115,500.00
Business Licenses	2,900,000.00	3,100,000.00	3,300,000.00
Tax Certificates	9,500.00	9,500.00	9,500.00
Animal Licenses	20,000.00	20,000.00	20,000.00
Parking/Traffic Fines	425,000.00	425,000.00	425,000.00
Animal Control Fines	2,500.00	2,500.00	2,500.00
Consumption Charges	3,895,700.00	4,491,600.00	4,740,000.00
Recycling Revenue	130,000.00	136,500.00	143,000.00
Garbage Collection Fees	90,900.00	94,500.00	94,500.00
Subdivision Processing Fees	5,000.00	5,000.00	5,000.00
Building Permits	110,000.00	110,000.00	110,000.00
Development Permits	45,000.00	45,000.00	45,000.00
Compliance Certificates	4,000.00	4,000.00	4,000.00
Ice Rentals	291,100.00	320,700.00	335,900.00
Program Fees	71,000.00	72,000.00	73,000.00
Membership Fees	7,600.00	7,600.00	7,600.00
Advertising Revenue	72,100.00	72,100.00	72,100.00
Curling Ice Rentals	27,000.00	28,000.00	29,000.00
Room Rentals	10,700.00	10,900.00	11,100.00
Site Use Fees	8,500.00	8,900.00	9,100.00
Ball Diamond Rentals	11,500.00	12,000.00	12,500.00
Summer Fun Registrations	63,000.00	66,000.00	66,000.00
Kids Kampus Fees	40,100.00	40,100.00	40,100.00
Drop-in Fees	8,500.00	9,000.00	9,000.00
Other Permit Revenue	30,000.00	30,000.00	30,000.00
Other Sales and Revenue	341,750.00	362,500.00	373,400.00
Franchise Revenue - ATCO Gas	400,000.00	400,000.00	400,000.00
Franchise Rev -Misc.	2,000.00	2,000.00	2,000.00
Sales - Federal Government	60,000.00	60,000.00	60,000.00
Sales - Provincial Government	741,100.00	764,100.00	787,800.00
Sales - Local Government	546,800.00	561,200.00	564,600.00
Provincial Unconditional Grant	31,800.00	31,800.00	31,800.00
Local Govt Unconditional Grant	3,000.00	3,000.00	3,000.00
Federal Conditional Grants	39,700.00	4,700.00	4,700.00
Provincial Conditional Grants	981,218.00	951,600.00	955,900.00
Local Govt Conditional Grants	11,000.00	11,000.00	11,000.00
Transfer from Operating Reserve	395,900.00	324,400.00	327,900.00
Transfer from Capital Reserves	20,300.00	18,400.00	3,400.00
<b>TOTAL REVENUES</b>	<b><u>24,501,680.00</u></b>	<b><u>26,425,330.00</u></b>	<b><u>28,038,730.00</u></b>

**EXPENDITURES**

Wages and Benefits	8,173,800.00	8,461,500.00	8,779,900.00
Recruitment Costs	23,400.00	10,500.00	2,500.00
Training/Conference & Travel	252,830.00	232,980.00	240,030.00
Memberships	20,200.00	28,400.00	20,350.00
Postage/Freight	25,200.00	24,500.00	24,500.00

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Description	Approved Budget 2008	Approved Budget 2009	Approved Budget 2010
Telephone	\$83,050.00	\$83,050.00	\$83,550.00
Advertising & Promotion	97,150.00	90,850.00	91,250.00
Printing & Binding	45,600.00	44,900.00	41,900.00
Subscriptions	8,950.00	8,950.00	9,050.00
Licenses & Permits	3,200.00	3,200.00	3,200.00
Rental Fees	676,500.00	682,100.00	688,700.00
Insurance Premiums/Claims	195,500.00	197,000.00	197,000.00
Bad Debt Expenses	1,000.00	1,000.00	1,000.00
Short Term Interest Charges	7,500.00	7,500.00	7,500.00
Other Initiatives	26,500.00	26,500.00	35,500.00
Misc. Expense	9,500.00	9,500.00	9,500.00
Legal Fees	40,000.00	40,000.00	40,000.00
Professional Fees	148,300.00	137,800.00	139,300.00
Contracted Services	6,216,600.00	6,292,100.00	6,524,700.00
General Goods and Supplies	1,114,600.00	1,108,200.00	1,110,100.00
Utilities	741,000.00	843,200.00	892,600.00
Repair & Maintenance	113,700.00	113,700.00	113,700.00
Federal Purchases	1,685,000.00	1,735,600.00	1,787,700.00
Grants	556,100.00	550,900.00	532,500.00
Debenture Principal/Interest	35,900.00	35,900.00	35,900.00
Transfer to Local Agencies	57,900.00	90,900.00	90,900.00
Transfer to Operating Reserves	140,800.00	145,800.00	140,300.00
Transfer to Capital Reserves	4,001,900.00	5,418,800.00	6,395,600.00
<b>TOTAL EXPENDITURES</b>	<b><u>24,501,680.00</u></b>	<b><u>26,425,330.00</u></b>	<b><u>28,038,730.00</u></b>
Internal Chargeback Revenue	3,145,800.00	3,145,800.00	3,145,800.00
Internal Chargeback Expenditures	3,145,800.00	3,145,800.00	3,145,800.00