

PARKLAND COUNTY  
 Safety Codes  
 Statement of Operations as at December 31, 2016

	2016 BUDGET	2016 ACTUALS	BUDGET TO ACTUAL
Revenues			
User Fees and Sale of Goods and Services	210,000	26,700	183,300
Licenses and Permits	2,428,000	668,800	1,759,200
	<u>2,638,000</u>	<u>695,500</u>	<u>1,942,500</u>
Expenses			
Salaries, Wages and Employee Benefits	1,192,400	1,105,200	87,200
Contracted and General Services	37,300	31,500	5,800
Materials, Goods, Supplies and Utilities	35,800	43,700	(7,900)
Other	45,500	109,600	(64,100)
	<u>1,311,000</u>	<u>1,290,000</u>	<u>21,000</u>
Surplus (Shortfall) of Revenues over Expenses	<u>1,327,000</u>	<u>(594,500)</u>	<u>1,921,500</u>
Capital Purchases	<u>(195,000)</u>	-	<u>(195,000)</u>
Impact on Taxation	<u>1,132,000</u>	<u>(594,500)</u>	<u>1,726,500</u>