

PARKLAND COUNTY
 Emergency Management
 Department Net Cost Summary

	2017 Budget	2018 Budget	2018 Increase/ (Decrease)	2018 Change
	\$	\$	\$	%
Operating				
Taxation	-	-	-	-
User Fees and Sale of Goods and Services	-	-	-	-
Government Transfers	-	-	-	-
Investment Income	-	-	-	-
Licenses and Permits	-	-	-	-
Penalties	-	-	-	-
Other Revenue - Operating	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	-	-	-	-
Proceeds From Long-Term Debt	-	-	-	-
Total Revenues	-	-	-	-
Salaries, Wages and Employee Benefits	-	-	-	-
Contracted and General Services	37,600	34,600	(3,000)	(8%)
Materials, Goods, Supplies and Utilities	7,700	4,500	(3,200)	(42%)
Interest on Long Term Debt	-	-	-	-
Bank Charges	-	-	-	-
Transfers to Governments, Agencies & Organizations	-	-	-	-
Purchases from Other Governments	-	-	-	-
Amortization of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other Expenses - Operating	-	-	-	-
Debt Payments	-	-	-	-
Transfers to Restricted Surplus	-	-	-	-
Total Expenses	45,300	39,100	(6,200)	(14%)
Operating Surplus/(Shortfall)	45,300	39,100	(6,200)	(14%)
Add/Subtract				
Amortization	-	-	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Operating Impact on Taxation	45,300	39,100	(6,200)	(14%)
Capital				
Government Transfers	-	-	-	-
Transfer from Restricted Surplus	-	-	-	-
Other Capital Revenue	-	-	-	-
Proceeds from Long-Term Debt	-	-	-	-
Total Revenues	-	-	-	-
Capital Purchases	-	-	-	-
Capital Purchases with Debt	-	-	-	-
Contributed Assets	-	-	-	-
Total Expenses	-	-	-	-
Capital Surplus/(Shortfall)	-	-	-	-
Overall Impact on Taxation	45,300	39,100	(6,200)	(14%)