

PARKLAND COUNTY

Council

Department Net Cost Summary & Taxation Impact 2017

	<u>2016</u>	<u>2017</u>	<u>2017</u>	<u>2017</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>VARIANCE</u>	<u>% CHANGE</u>
Revenues				
User Fees and Sale of Goods and Services	400	400	-	-
Government Transfers	-	-	-	-
Investment Income	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	18,000	28,300	10,300	57%
Penalties	-	-	-	-
Licenses and Permits	-	-	-	-
Other	-	-	-	-
Other Capital Revenue	-	-	-	-
Proceeds From Long-Term Debt	-	-	-	-
Taxation	-	-	-	-
	<u>18,400</u>	<u>28,700</u>	<u>10,300</u>	<u>56%</u>
Expenses				
Salaries, Wages and Employee Benefits	730,600	728,600	(2,000)	-
Contracted and General Services	218,500	233,700	15,200	7%
Materials, Goods, Supplies and Utilities	7,000	7,300	300	4%
Purchases from Other Governments	-	-	-	-
Transfers to Governments, Agencies & Organizations	-	-	-	-
Bank Charges & Interest	-	-	-	-
Interest on Long Term Debt	-	-	-	-
Amortization of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Other	-	-	-	-
Debenture Payments	-	-	-	-
Transfers to Restricted Surplus	-	-	-	-
Capital Purchases	-	-	-	-
Capital Purchases with Debt	-	-	-	-
	<u>956,100</u>	<u>969,600</u>	<u>13,500</u>	<u>1%</u>
Net Cost	<u>937,700</u>	<u>940,900</u>	<u>3,200</u>	<u>-</u>
Add/Subtract				
Amortization	-	-	-	-
Proceeds on Sale of Tangible Capital Assets	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Loss on Disposal of Tangible Capital Assets	-	-	-	-
Impact on Taxation	<u>937,700</u>	<u>940,900</u>	<u>3,200</u>	<u>-</u>