

PARKLAND COUNTY

Council Department Net Cost Summary

	2017 Budget	2018 Budget	2018 Increase/ (Decrease)	2018 Change
	\$	\$	\$	%
Operating				
Taxation	-	-	-	-
User Fees and Sale of Goods and Services	400	400	-	-
Government Transfers	-	-	-	-
Investment Income	-	-	-	-
Licenses and Permits	-	-	-	-
Penalties	-	-	-	-
Other Revenue - Operating	-	-	-	-
Gain on Disposal of Tangible Capital Assets	-	-	-	-
Transfers from Restricted Surplus	30,500	-	(30,500)	(100%) A
Proceeds From Long-Term Debt	-	-	-	-
Total Revenues	30,900	400	(30,500)	(99%)
Salaries, Wages and Employee Benefits	697,600	710,100	12,500	2%
Contracted and General Services	228,400	215,620	(12,780)	(6%)
Materials, Goods, Supplies and Utilities	11,000	11,400	400	4%
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	-	5,000	5,000	-
Debt Payments	-	-	-	-
Transfers to Restricted Surplus	-	-	-	-
Total Expenses	937,000	942,120	5,120	1%
Operating Surplus/(Shortfall)	906,100	941,720	35,620	4%
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	906,100	941,720	35,620	4%
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	906,100	941,720	35,620	4%

A. Funding from Future Operating utilized in 2017 for Council training