MEWATHA BEACH	2025	2025	2026	2027	2028	2029	2030
REVENUES	**ACTUAL**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**	**BUDGET**
Residential Taxes	362,970	363,226	365,297	373,460	380,119	391,522	399,435
Power, Pipe & Telephone	2,770	2,688	3,143	3,812	3,926	4,044	4,165
Tax Penalties & Costs	3,063	3,494	3,789	3,846	3,961	4,080	4,203
Return on Investments	16,097	16,124	16,380	16,730	17,232	17,749	18,281
Operating reserves			-	-			-
Operating grant	15,418	15,418	15,418	14,303	14,732	15,174	15,629
Franchise fees	10,386	11,031	13,290	15,820	18,994	19,563	20,150
Tax and compliance	650	900	900	900	900	900	927
Development permits	350	600	425	425	425	425	425
From capital reserves		-	-	-			-
Inspections Group	372	1,040	1,061	1,061	1,093	1,126	1,159
TOTAL REVENUES	**412,076**	**414,521**	**419,703**	**430,357**	**441,382**	**454,584**	464,375
EXPENSES	**2025**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Council Honoraria	10,640	6,242	6,365	6,365	6,556	6,753	6,955
Council Expenses	1,523	1,040	900	1,061	1,093	1,126	1,159
Administrator's Salary	24,500	24,100	24,000	24,100	24,100	24,100	24,100
WCB Fees	498	1,089	1,371	1,412	1,454	1,498	1,543
Conference Expenses	1,020	1,672	1,232	1,432	1,475	1,519	1,565
Travel & Subsistence	3,330	1,248	1,273	1,273	1,311	1,351	1,391
Postage and freight	1,325	1,450	745	745	767	790	814
Photocopies	837	1,750	750	625	644	663	683
Telephone	600	624	600	600	600	600	618
Advertising	1,327	1,000	1,000	1,000	1,000	1,030	1,061
Election	4,351	4,000				4,000	
Meeting Fees	290	452	466	480	494	509	354
Auditing	5,550	6,970	6,200	7,700	8,218	8,465	8,718
Legal fees	6,518	6,425	9,653	3,155	3,250	4,623	4,762
Association Memberships	995	2,015	1,154	1,154	1,154	1,189	1,224
Rent - Administration Offic	3,600	3,600	3,600	3,600	3,600	3,708	3,600
Insurance	4,175	5,400	5,600	5,800	6,000	6,180	6,365
Assessor's Fees	5,533	7,860	7,903	8,350	8,550	8,807	9,071
Office Supplies	757	1,930	969	700	700	721	743
Bank Charges & Interest	366	600	400	600	600	618	637
Planning and Development	0	2,000	500	500	500	515	530
Miscellaneous (Donations)	500	1,000	2,507	1,000	1,000	1,030	1,061
Website	264	1,800	1,000	500	500	515	530
Tax discounts	58	125	133	140	140	144	149
Fire *		16,425	16,500	16,500	16,500	16,500	16500
Policing - Provincial	9,956	10,040	10,660	16,004	19,320	23,162	28404
Policing - County	1,350	3,060	3,190	6,784	3,184	3,280	3,378
Emergency Management	525		2,100	2,100	2,100	2,100	2,163
Roads - summer maint	5,212	3,042	3,340	3,440	3,543	3,650	3,759
Roads - winter maintenanc	30,775	19,464	39,777	26,940	17,320	17,840	18,375
Landfill	27,810	29,131	29,714	30,605	31,524	32,469	33,443
FCSS	2,273	2,620	2,915	3,210	3,300	3,399	3,501
Library	985	1,050	1,160	1,200	1,340	1,380	1,422
Recreation - Maintenance*	6,074	12,500	8,320	8,570	8,827	9,091	9,364
Recreation - Grass*	10,882	18,000	10,280	10,588	10,906	11,233	11,570
Recreation - Supplies	7,518	5,436	4,300	4,920	5,068	5,220	5,376
Recreation - trees	26,835	23,200	8,118	8,362	19,120	12,415	10,121
Req - School-Residential *	177,457	177,457	191,175	206,469	212,663	219,043	225,614
GNF - Senior's Foundat	8,704	8,704	9,833	12,373	12,962	13,351	13,751
Reserves - General		-	-	-		-	
Reserves - Capital		-	-	-		-	
To Operating Reserves		-	-	-			
TOTAL EXPENSES	**394,913**	**414,521**	**419,703**	**430,357**	**441,382**	**454,584**	**464,376**
Current Surplus / Deficit	**17,163**	**0**	**0**	**0**	**0**	**0**	0