

MEWATHA BEACH	2025	2025	2026	2027	2028	2029	2030
REVENUES	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
Residential Taxes	362,970	363,226	406,721	384,126	386,799	398,403	406,522
Power, Pipe & Telephone	2,770	2,688	4,068	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 grant	15,418	15,418	15,418	14,303	14,732	15,174	15,629
Franchise fees	10,386	11,031	10,738	11,520	14,565	15,002	15,452
Tax and compliance	650	900	900	900	900	900	927
Development permits	350	600	425	425	425	425	425
Inspections Group	372	1,040	1,061	1,061	1,093	1,126	1,159
TOTAL REVENUES	412,076	414,521	459,500	436,723	443,633	456,902	466,763
EXPENSES	2025	2025	2026	2027	2028	2029	2030
Council Honoraria	10,640	6,242	10,680	6,365	6,556	6,753	6,955
Council Expenses	1,523	1,040	1,250	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	971	1,412	1,454	1,498	1,543
Conference Expenses	1,020	1,672	4,300	1,432	1,475	1,519	1,565
Travel & Subsistence	3,330	1,248	4,450	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	7,900	7,700	8,218	8,465	8,718
Legal fees	6,518	6,425	16,635	3,155	3,250	4,623	4,762
Association Memberships	995	2,015	1,154	1,154	1,154	1,189	1,224
Rent - Admin Office	3,600	3,600	3,600	3,600	3,600	3,708	3,600
Insurance	4,175	5,400	6,800	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 Protection		16,425	16,500	16,500	16,500	16,500	16500
Policing - Provincial	9,956	10,040	13,584	16,004	19,320	23,162	28404
Bylaw - County	1,350	3,060	4,200	6,784	3,184	3,280	3,378
Emergency Management	525		2,100	2,100	2,100	2,100	2,163
Roads - summer	5,212	3,042	6,340	6,530	6,726	6,928	7,136
Roads - winter	30,775	19,464	33,000	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	999	1,200	1,340	1,380	1,422
Recreation - Maintenance*	6,074	12,500	12,500	12,875	13,261	13,659	14,069
Recreation - Grass	10,882	18,000	10,280	10,588	10,906	11,233	11,570
Recreation - Supplies	7,518	5,436	8,500	4,920	5,068	5,220	5,376
Recreation - Trees	26,835	23,200	19,148	7,332	13,753	6,887	4,428
AB School Foundation	177,457	177,457	191,175	206,469	212,663	219,043	225,614
Senior's Foundation	8,704	8,704	9,833	12,373	12,962	13,351	13,751
TOTAL EXPENSES	394,913	414,521	459,500	436,723	443,633	456,902	466,764
Current Surplus / Deficit	17,163	0	0	0	0	0	0
Accumulated Surplus -							
Beginning of Year		2,043,816					
Current Surplus / Deficit		192,204	-	-			
Budgeted Surplus -							
End of Year		2,236,020					