

WESTLOCK COUNTY 2019 - 2021 BUDGET

**BUDGET 2019 - 2021 BY OBJECT**

	Budget 2018	Budget 2019	Dollar Change	Forecast 2020	Forecast 2021
<b>Revenues</b>					
Municipal Taxes	6,120	<b>6,120</b>	-	6,120	6,120
Requisitions	3,197,516	<b>3,203,516</b>	6,000	3,299,441	3,398,244
Sales of Goods & Services	1,185,892	<b>1,200,194</b>	14,302	1,213,723	1,235,311
Other Revenues from Own Sources	741,590	<b>806,450</b>	64,860	813,285	817,040
Internal Charges Revenue	605,394	<b>602,694</b>	(2,700)	603,384	607,152
Loan Recovery	508,313	<b>508,313</b>	0	508,313	508,313
Conditional Grants	2,443,494	<b>2,131,350</b>	(312,144)	1,934,119	1,830,162
Transfers from Reserves	755,657	<b>585,870</b>	(169,787)	255,000	263,600
	<u>9,443,976</u>	<u><b>9,044,507</b></u>	<u>(399,469)</u>	<u>8,633,385</u>	<u>8,665,942</u>
<b>Expenses</b>					
Salaries, Wages & Benefits	5,294,032	<b>5,264,288</b>	(29,744)	5,421,061	5,520,425
Contracted & General Services	4,165,849	<b>3,885,370</b>	(280,479)	3,621,717	3,731,732
Purchases From Other Governments	114,800	<b>108,175</b>	(6,625)	147,491	150,614
Materials, Goods, Supplies & Utilities	3,939,838	<b>4,037,428</b>	97,590	4,122,602	4,246,612
Internal Charges	605,394	<b>602,694</b>	(2,700)	603,384	607,152
Transfer Payments to Others	3,883,682	<b>4,009,982</b>	126,300	4,372,607	4,497,265
Transfers to Reserves & Capital	922,350	<b>1,160,695</b>	238,345	996,876	1,113,544
Contributions	28,400	<b>21,150</b>	(7,250)	21,255	21,400
Interest, Principal, Charges	1,542,025	<b>1,369,350</b>	(172,675)	1,369,463	1,484,768
Other Expenses	6,700	<b>84,740</b>	78,040	84,740	80,750
	<u>20,503,070</u>	<u><b>20,543,872</b></u>	<u>40,802</u>	<u>20,761,196</u>	<u>21,454,262</u>
Tax Levy Required	<u>(11,059,094)</u>	<u><b>(11,499,365)</b></u>	<u>(440,271)</u>	<u>(12,127,811)</u>	<u>(12,788,320)</u>
			3.98%	5.47%	5.45%