

**Town of Sundre
2023 to 2026 Four-Year Operating Budget**

SUMMARY

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
11 - Legislative	(415,692)	(455,470)	(461,865)	(513,399)	(520,094)	(524,985)
12 - Corporate Services	(654,709)	(606,531)	(605,856)	(618,461)	(635,801)	(640,825)
17 - Census	-	-	-	-	-	-
18 - Elections	-	-	-	-	(4,000)	-
21 - Municipal Enforcement	(152,925)	(126,172)	(176,302)	(125,456)	(179,098)	(191,255)
23 - Fire	(231,995)	(188,001)	(180,794)	(198,158)	(144,318)	(149,499)
24 - Emergency Management	(21,236)	(25,355)	(3,081)	(14,447)	(14,614)	(14,734)
26 - Animal Control	(25,607)	(23,500)	6,247	(22,500)	(10,919)	(11,369)
32 - Roads	(568,226)	(535,730)	(571,161)	(544,192)	(551,999)	(535,341)
35 - Shop	(80,202)	(54,208)	(102,830)	(57,301)	(75,011)	(78,485)
41 - Water	254,045	354,659	544,296	468,721	431,506	450,028
42 - WasteWater	235,973	227,734	327,576	256,913	283,986	302,744
43 - Solid Waste	66,314	56,891	74,963	63,608	60,819	59,124
61 - Planning & Development	(283,922)	(301,878)	(179,123)	(214,466)	(299,499)	(354,335)
63 - Economic Development	(259,559)	(263,974)	(251,349)	(264,430)	(268,861)	(273,101)
77 - Sundre Community Centre	(46,496)	(45,966)	(79,731)	(82,642)	(99,431)	(105,573)
80 - Arena	(149,084)	(163,338)	(228,585)	(243,931)	(227,245)	(242,058)
82 - Greenwood Campground	(13,753)	(33,119)	(2,191)	(29,818)	(29,866)	(31,468)
84 - Parks	(190,088)	(178,468)	(204,486)	(195,918)	(195,284)	(204,333)
85 - Recreation & Culture	(90,281)	(70,000)	(48,337)	(70,000)	(70,000)	(70,000)
86 - Community Services	(105,840)	(136,931)	(87,799)	(149,074)	(120,983)	(125,756)
87 - Trails	(25,051)	(38,638)	(37,197)	(45,793)	(44,561)	(47,631)
89 - Outdoor Recreation	(59,859)	(39,457)	(52,595)	(35,221)	(31,234)	(34,024)
91 - Gas	178,726	251,845	313,280	289,785	284,516	300,954
	(2,639,467)	(2,395,607)	(2,006,920)	(2,346,180)	(2,461,991)	(2,521,922)
Funding Required by Outside Organizations						
51 - FCSS	(33,372)	(32,770)	(33,575)	(33,373)	(33,575)	(33,575)
75 - Library	(133,205)	(136,500)	(136,076)	(139,000)	(139,500)	(142,500)
00 - Provincial Police Funding Model	(109,668)	(115,000)	(157,399)	(170,000)	(170,000)	(170,000)
Debenture Payment Requirements						
Principal portion	(341,895)	(342,000)	(354,819)	(356,000)	(370,000)	(418,000)
Interest portion	(171,142)	(175,000)	(160,482)	(161,000)	(147,000)	(199,000)
Transfers to Restricted Surplus Accounts						
Municipal - New Projects	(82,144)	(67,500)	(300,000)	(300,000)	(150,000)	(50,000)
Utilities - New Projects	-	-	-	-	-	-
Municipal - Lifecycling	(166,191)	(100,000)	(190,000)	(190,000)	(225,000)	(225,000)
Utilities - Lifecycling	(590,558)	(475,000)	(580,000)	(580,000)	(590,000)	(600,000)
Fire Services	(154,420)	(115,000)	(115,000)	(115,000)	(115,000)	(115,000)
Cash Requirements	(4,422,062)	(3,954,377)	(4,034,271)	(4,390,553)	(4,402,066)	(4,474,997)
percentage increase (over previous budget year)				11.03%	0.26%	1.66%
Non-Operating Revenues						
Property Taxes	3,507,046	3,514,377	3,702,816	3,710,553	3,717,066	3,854,997
Tax Penalties	146,385	115,000	169,583	100,000	90,000	90,000
Investment Income	494,791	50,000	415,767	250,000	225,000	150,000
Fortis Francise Fee	240,027	245,000	292,772	300,000	320,000	330,000
LGFF Operating	66,181	30,000	60,000	30,000	50,000	50,000
	4,454,430	3,954,377	4,640,938	4,390,553	4,402,066	4,474,997
Budget Surplus (Deficit)	32,368	-	606,667	-	-	-
Other Budget information:						
Non-Cash Budget Items						
Amortization	(2,082,968)	(2,422,100)	(2,150,000)	(2,422,100)	(2,422,100)	(2,422,100)
Total Cash Expenditures		(9,067,227)		(9,735,903)	(9,856,416)	(9,937,347)
Total Cash Revenues		5,112,850		5,345,350	5,454,350	5,462,350
Total Cash Requirements		(3,954,377)		(4,390,553)	(4,402,066)	(4,474,997)

Town of Sundre
2023 to 2026 Four-Year Operating Budget

11 - Legislative Services

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	25	-	1,960	-	-	-
Expenses						
Salaries	(311,125)	(327,470)	(327,308)	(345,399)	(352,094)	(356,985)
Contracted Services	(3,626)	(34,100)	(16,000)	(34,100)	(34,100)	(34,100)
Materials & Supplies	(100,966)	(93,900)	(120,517)	(133,900)	(133,900)	(133,900)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(415,692)	(455,470)	(461,865)	(513,399)	(520,094)	(524,985)
Expenditures		(455,470)		(513,399)	(520,094)	(524,985)
Revenues		-		-	-	-

Town of Sundre
2023 to 2026 Four-Year Operating Budget

12 - Corporate Services

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	28,683	14,000	21,047	14,000	14,000	14,000
Expenses						
Salaries	(217,135)	(198,506)	(205,602)	(210,436)	(227,776)	(232,800)
Contracted Services	(245,677)	(209,500)	(229,684)	(209,500)	(209,500)	(209,500)
Materials & Supplies	(192,944)	(187,350)	(168,166)	(187,350)	(187,350)	(187,350)
Utilities	(27,636)	(25,175)	(23,451)	(25,175)	(25,175)	(25,175)
Surplus (Deficit)	(654,709)	(606,531)	(605,856)	(618,461)	(635,801)	(640,825)
Expenditures		(620,531)		(632,461)	(649,801)	(654,825)
Revenues		14,000		14,000	14,000	14,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

18 - Elections

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	-	-	-	-	-	-
Expenses						
Salaries	-	-	-	-	-	-
Contracted Services	-	-	-	-	(2,500)	-
Materials & Supplies	-	-	-	-	(1,500)	-
Utilities	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	(4,000)	-
Expenditures		-		-	(4,000)	-
Revenues		-		-	-	-

Town of Sundre
2023 to 2026 Four-Year Operating Budget

21 - Municipal Enforcement

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	6,567	4,000	4,368	10,000	12,500	15,000
Expenses						
Salaries	(108,176)	(106,372)	(130,958)	(106,506)	(158,898)	(173,405)
Contracted Services	(2,268)	(2,000)	(6,118)	(2,000)	(2,600)	(2,600)
Materials & Supplies	(49,048)	(21,800)	(43,594)	(26,950)	(30,100)	(30,250)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(152,925)	(126,172)	(176,302)	(125,456)	(179,098)	(191,255)
Expenditures		(130,172)		(135,456)	(191,598)	(206,255)
Revenues		4,000		10,000	12,500	15,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

23 - Fire Services

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	347,733	348,000	464,759	353,500	414,000	414,500
Expenses						
Salaries	(291,796)	(288,801)	(332,037)	(304,358)	(310,918)	(316,499)
Contracted Services	(32,602)	(40,100)	(38,394)	(40,100)	(40,100)	(40,100)
Materials & Supplies	(219,340)	(187,450)	(257,489)	(187,450)	(187,450)	(187,450)
Utilities	(20,578)	(19,650)	(17,633)	(19,750)	(19,850)	(19,950)
Transfers to Local Organizations	(15,412)	-	-	-	-	-
Surplus (Deficit)	(231,995)	(188,001)	(180,794)	(198,158)	(144,318)	(149,499)
Expenditures		(536,001)		(551,658)	(558,318)	(563,999)
Revenues		348,000		353,500	414,000	414,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

24 - Emergency Management

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	(6,193)	-	-	-	-	-
Expenses						
Salaries	(12,355)	(15,555)	-	(4,647)	(4,814)	(4,934)
Contracted Services	-	-	-	-	-	-
Materials & Supplies	(2,688)	(9,800)	(3,081)	(9,800)	(9,800)	(9,800)
Utilities		-	-	-	-	-
Surplus (Deficit)	(21,236)	(25,355)	(3,081)	(14,447)	(14,614)	(14,734)
Expenditures		(25,355)		(14,447)	(14,614)	(14,734)
Revenues		-		-	-	-

Town of Sundre
2023 to 2026 Four-Year Operating Budget

26 - Animal Control

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	4,867	6,000	7,480	7,000	7,000	7,000
Expenses						
Salaries	(270)	-	-	-	(15,519)	(15,969)
Contracted Services	(28,170)	(28,500)	-	(28,500)	(1,000)	(1,000)
Materials & Supplies	(2,034)	(1,000)	(1,233)	(1,000)	(1,400)	(1,400)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(25,607)	(23,500)	6,247	(22,500)	(10,919)	(11,369)
Expenditures		(29,500)		(29,500)	(17,919)	(18,369)
Revenues		6,000		7,000	7,000	7,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

32 - Roads

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	83,621	85,000	83,615	85,000	85,000	85,000
Expenses						
Salaries	(349,436)	(374,730)	(351,253)	(383,192)	(375,999)	(359,341)
Contracted Services	(81,515)	(47,000)	(76,575)	(47,000)	(62,000)	(62,000)
Materials & Supplies	(30,654)	(24,000)	(28,317)	(24,000)	(24,000)	(24,000)
Utilities	(190,242)	(175,000)	(198,631)	(175,000)	(175,000)	(175,000)
Surplus (Deficit)	(568,226)	(535,730)	(571,161)	(544,192)	(551,999)	(535,341)
Expenditures		(620,730)		(629,192)	(636,999)	(620,341)
Revenues		85,000		85,000	85,000	85,000

**Town of Sundre
2023 to 2026 Four-Year Operating Budget**

35 - Shop

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	165,000	165,000	165,000	165,000	165,000	165,000
Expenses						
Salaries	(29,699)	(32,938)	(31,907)	(34,031)	(49,741)	(51,215)
Contracted Services	(39,216)	(31,500)	(47,605)	(31,500)	(31,500)	(31,500)
Materials & Supplies	(166,356)	(146,770)	(179,759)	(148,770)	(150,770)	(152,770)
Utilities	(9,931)	(8,000)	(8,559)	(8,000)	(8,000)	(8,000)
Surplus (Deficit)	(80,202)	(54,208)	(102,830)	(57,301)	(75,011)	(78,485)
Expenditures		(219,208)		(222,301)	(240,011)	(243,485)
Revenues		165,000		165,000	165,000	165,000

Town of Sundre 2023 to 2026 Four-Year Operating Budget

41 - Water

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	915,141	950,500	1,089,961	1,075,500	1,075,500	1,075,500
Expenses						
Salaries	(249,267)	(275,491)	(251,165)	(286,429)	(276,644)	(258,122)
Contracted Services	(231,484)	(152,500)	(83,261)	(152,500)	(167,500)	(167,500)
Materials & Supplies	(55,752)	(77,350)	(98,841)	(77,350)	(77,350)	(77,350)
Utilities	(124,593)	(90,500)	(112,398)	(90,500)	(122,500)	(122,500)
Surplus (Deficit)	254,045	354,659	544,296	468,721	431,506	450,028
Expenditures		(595,841)		(606,779)	(643,994)	(625,472)
Revenues		950,500		1,075,500	1,075,500	1,075,500

**Town of Sundre
2023 to 2026 Four-Year Operating Budget**

42 - WasteWater

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	773,700	820,000	834,305	860,000	860,000	860,000
Expenses						
Salaries	(239,515)	(263,166)	(236,712)	(273,987)	(263,914)	(245,156)
Contracted Services	(154,373)	(153,000)	(122,787)	(153,000)	(168,000)	(168,000)
Materials & Supplies	(32,894)	(36,350)	(48,279)	(36,350)	(36,350)	(36,350)
Utilities	(110,945)	(139,750)	(98,951)	(139,750)	(107,750)	(107,750)
Surplus (Deficit)	235,973	227,734	327,576	256,913	283,986	302,744
Expenditures		(592,266)		(603,087)	(576,014)	(557,256)
Revenues		820,000		860,000	860,000	860,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

43 - Solid Waste

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	323,476	323,500	322,571	323,500	323,500	323,500
Expenses						
Salaries	(60,300)	(63,509)	(49,884)	(56,792)	(59,581)	(61,276)
Contracted Services	(138,589)	(132,100)	(133,718)	(132,100)	(132,100)	(132,100)
Materials & Supplies	(1,192)	(1,000)	(1,040)	(1,000)	(1,000)	(1,000)
Utilities	-	-	-	-	-	-
Transfers to Local Organizations	(57,081)	(70,000)	(62,966)	(70,000)	(70,000)	(70,000)
Surplus (Deficit)	66,314	56,891	74,963	63,608	60,819	59,124
Expenditures		(266,609)		(259,892)	(262,681)	(264,376)
Revenues		323,500		323,500	323,500	323,500

**Town of Sundre
2023 to 2026 Four-Year Operating Budget**

51 - FCSS

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	140,071	-	121,762	-	-	-
Expenses						
Salaries		-	-	-	-	-
Contracted Services		-	-	-	-	-
Materials & Supplies	(3,702)	-	(3,264)	-	-	-
Utilities		-	-	-	-	-
Transfer to Local Organizations	(169,741)	(32,770)	(152,073)	(33,373)	(33,575)	(33,575)
Surplus (Deficit)	(33,372)	(32,770)	(33,575)	(33,373)	(33,575)	(33,575)
Expenditures		(32,770)		(33,373)	(33,575)	(33,575)
Revenues		-		-	-	-

Town of Sundre 2023 to 2026 Four-Year Operating Budget

61 - Planning & Development

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	62,618	53,300	45,823	53,300	53,300	53,300
Expenses						
Salaries	(278,842)	(306,628)	(188,553)	(219,216)	(304,249)	(359,085)
Contracted Services	(57,537)	(40,150)	(24,814)	(40,150)	(40,150)	(40,150)
Materials & Supplies	(10,161)	(8,400)	(11,579)	(8,400)	(8,400)	(8,400)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(283,922)	(301,878)	(179,123)	(214,466)	(299,499)	(354,335)
Expenditures		(355,178)		(267,766)	(352,799)	(407,635)
Revenues		53,300		53,300	53,300	53,300

Town of Sundre
2023 to 2026 Four-Year Operating Budget

63 - Economic Development

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	113,058	33,500	55,329	33,500	33,500	33,500
Expenses						
Salaries	(183,581)	(190,274)	(175,622)	(190,730)	(195,161)	(199,401)
Contracted Services	(7,186)	(9,000)	(28,104)	(9,000)	(9,000)	(9,000)
Materials & Supplies	(165,461)	(87,200)	(83,399)	(87,200)	(87,200)	(87,200)
Utilities	-	-	-	-	-	-
Transfers to Local Organizations	(16,389)	(11,000)	(19,553)	(11,000)	(11,000)	(11,000)
Surplus (Deficit)	(259,559)	(263,974)	(251,349)	(264,430)	(268,861)	(273,101)
Expenditures		(297,474)		(297,930)	(302,361)	(306,601)
Revenues		33,500		33,500	33,500	33,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

75 - Library

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	60,973	-	62,811	-	-	-
Expenses						
Salaries	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Transfers to Local Organizations	(194,178)	(136,500)	(198,887)	(139,000)	(139,500)	(142,500)
Surplus (Deficit)	(133,205)	(136,500)	(136,076)	(139,000)	(139,500)	(142,500)
Expenditures		(136,500)		(139,000)	(139,500)	(142,500)
Revenues		-		-	-	-

Town of Sundre
2023 to 2026 Four-Year Operating Budget

77 - Sundre Community Centre

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	131,824	127,000	132,875	127,000	137,000	137,000
Expenses						
Salaries	(71,533)	(68,116)	(104,240)	(104,792)	(131,581)	(137,723)
Contracted Services	(2,118)	(4,500)	(1,840)	(4,500)	(4,500)	(4,500)
Materials & Supplies	(45,467)	(47,350)	(59,000)	(47,350)	(47,350)	(47,350)
Utilities	(59,202)	(53,000)	(47,526)	(53,000)	(53,000)	(53,000)
Surplus (Deficit)	(46,496)	(45,966)	(79,731)	(82,642)	(99,431)	(105,573)
Expenditures		(172,966)		(209,642)	(236,431)	(242,573)
Revenues		127,000		127,000	137,000	137,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

80 - Arena

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	244,070	247,500	254,948	247,500	257,500	257,500
Expenses						
Salaries	(252,395)	(265,488)	(300,404)	(346,081)	(324,395)	(339,208)
Contracted Services	(8,231)	(13,650)	(31,245)	(13,650)	(28,650)	(28,650)
Materials & Supplies	(58,206)	(68,700)	(85,746)	(68,700)	(68,700)	(68,700)
Utilities	(74,322)	(63,000)	(66,138)	(63,000)	(63,000)	(63,000)
Surplus (Deficit)	(149,084)	(163,338)	(228,585)	(243,931)	(227,245)	(242,058)
Expenditures		(410,838)		(491,431)	(484,745)	(499,558)
Revenues		247,500		247,500	257,500	257,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

82 - Greenwood Campground

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	61,715	54,500	63,963	54,500	54,500	54,500
Expenses						
Salaries	(31,267)	(37,969)	(24,079)	(34,668)	(34,716)	(36,318)
Contracted Services	(22,464)	(23,500)	(21,852)	(23,500)	(23,500)	(23,500)
Materials & Supplies	(11,223)	(15,950)	(10,056)	(15,950)	(15,950)	(15,950)
Utilities	(10,514)	(10,200)	(10,167)	(10,200)	(10,200)	(10,200)
Surplus (Deficit)	(13,753)	(33,119)	(2,191)	(29,818)	(29,866)	(31,468)
Expenditures		(87,619)		(84,318)	(84,366)	(85,968)
Revenues		54,500		54,500	54,500	54,500

Town of Sundre
2023 to 2026 Four-Year Operating Budget

84 - Parks

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	71,817	67,250	68,250	67,250	68,250	68,250
Expenses						
Salaries	(199,961)	(187,518)	(215,314)	(204,968)	(190,334)	(199,383)
Contracted Services	(19,411)	(12,000)	(13,665)	(12,000)	(27,000)	(27,000)
Materials & Supplies	(42,533)	(46,200)	(43,757)	(46,200)	(46,200)	(46,200)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(190,088)	(178,468)	(204,486)	(195,918)	(195,284)	(204,333)
Expenditures		(245,718)		(263,168)	(263,534)	(272,583)
Revenues		67,250		67,250	68,250	68,250

Town of Sundre
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85 - Recreation & Culture

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	260,546	230,000	252,890	235,000	255,000	260,000
Expenses						
Salaries	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Transfers to Local Organizations	(350,827)	(300,000)	(301,227)	(305,000)	(325,000)	(330,000)
Surplus (Deficit)	(90,281)	(70,000)	(48,337)	(70,000)	(70,000)	(70,000)
Expenditures		(300,000)		(305,000)	(325,000)	(330,000)
Revenues		230,000		235,000	255,000	260,000

Town of Sundre
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86 - Community Services

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	76,850	76,500	81,250	76,500	81,500	81,500
Expenses						
Salaries	(71,720)	(111,331)	(70,302)	(120,974)	(81,883)	(86,656)
Contracted Services	(5,000)	(6,000)	(19,288)	(6,000)	(21,000)	(21,000)
Materials & Supplies	(34,729)	(44,100)	(55,759)	(44,100)	(44,100)	(44,100)
Utilities	-	-	-	-	-	-
Transfers to Local Organizations	(71,241)	(52,000)	(23,700)	(54,500)	(55,500)	(55,500)
Surplus (Deficit)	(105,840)	(136,931)	(87,799)	(149,074)	(120,983)	(125,756)
Expenditures		(213,431)		(225,574)	(202,483)	(207,256)
Revenues		76,500		76,500	81,500	81,500

Town of Sundre
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87 - Trails

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	25,000	25,000	21,631	25,000	25,000	25,000
Expenses						
Salaries	(45,902)	(52,938)	(42,136)	(60,093)	(43,861)	(46,931)
Contracted Services	-	(3,000)	(10,044)	(3,000)	(18,000)	(18,000)
Materials & Supplies	(4,149)	(7,700)	(6,648)	(7,700)	(7,700)	(7,700)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(25,051)	(38,638)	(37,197)	(45,793)	(44,561)	(47,631)
Expenditures		(63,638)		(70,793)	(69,561)	(72,631)
Revenues		25,000		25,000	25,000	25,000

Town of Sundre
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89 - Outdoor Recreation

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	41,454	41,300	41,398	41,300	41,300	41,300
Expenses						
Salaries	(92,818)	(65,257)	(69,681)	(61,021)	(42,034)	(44,824)
Contracted Services	(2,872)	(2,500)	(13,340)	(2,500)	(17,500)	(17,500)
Materials & Supplies	(5,623)	(13,000)	(10,972)	(13,000)	(13,000)	(13,000)
Utilities	-	-	-	-	-	-
Surplus (Deficit)	(59,859)	(39,457)	(52,595)	(35,221)	(31,234)	(34,024)
Expenditures		(80,757)		(76,521)	(72,534)	(75,324)
Revenues		41,300		41,300	41,300	41,300

Town of Sundre
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91 - Gas

	2023		2024		2025	2026
	Actual	Budget	Actual (Est.)	Budget	Budget	Budget
Revenues	1,508,700	1,441,000	1,349,086	1,491,000	1,491,000	1,491,000
Expenses						
Salaries	(348,200)	(364,155)	(361,590)	(366,215)	(356,484)	(340,046)
Contracted Services	(156,447)	(124,000)	(97,126)	(124,000)	(139,000)	(139,000)
Materials & Supplies	(793,935)	(669,500)	(531,068)	(679,500)	(679,500)	(679,500)
Utilities	(31,392)	(31,500)	(46,022)	(31,500)	(31,500)	(31,500)
Surplus (Deficit)	178,726	251,845	313,280	289,785	284,516	300,954
Expenditures		(1,189,155)		(1,201,215)	(1,206,484)	(1,190,046)
Revenues		1,441,000		1,491,000	1,491,000	1,491,000