

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

SUMMARY

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
11 - Legislative	(415,692)	(455,470)	(457,374)	(513,399)	(448,231)	(520,094)	(490,761)
12 - Corporate Services	(654,709)	(606,531)	(578,265)	(618,461)	(676,857)	(635,801)	(623,985)
17 - Census	-	-	-	-	-	-	-
18 - Elections	-	-	-	-	(1,047)	(4,000)	-
21 - Municipal Enforcement	(152,925)	(126,172)	(196,118)	(125,456)	(175,488)	(179,098)	(200,513)
23 - Fire	(231,995)	(188,001)	(102,939)	(198,158)	(84,199)	(144,318)	(160,325)
24 - Emergency Management	(21,236)	(25,355)	(4,820)	(14,447)	(4,452)	(14,614)	(14,734)
26 - Animal Control	(25,607)	(23,500)	6,104	(22,500)	(8,518)	(10,919)	(15,680)
32 - Roads	(568,226)	(535,730)	(597,505)	(544,192)	(552,122)	(551,999)	(569,966)
35 - Shop	(80,202)	(54,208)	(104,430)	(57,301)	(119,365)	(75,011)	(80,927)
41 - Water	254,045	354,659	510,347	468,721	371,701	431,506	401,978
42 - WasteWater	235,973	227,734	298,565	256,913	297,655	283,986	254,694
43 - Solid Waste	66,314	56,891	97,223	63,608	118,430	60,819	66,196
61 - Planning & Development	(283,922)	(301,878)	(210,160)	(214,466)	(180,459)	(299,499)	(249,997)
63 - Economic Development	(259,559)	(263,974)	(266,805)	(264,430)	(264,302)	(268,861)	(275,394)
77 - Sundre Community Centre	(46,496)	(45,966)	(73,888)	(82,642)	(71,474)	(99,431)	(105,479)
80 - Arena	(149,084)	(163,338)	(228,310)	(243,931)	(199,904)	(227,245)	(243,469)
82 - Greenwood Campground	(13,753)	(33,119)	(7,081)	(29,818)	14,547	(29,866)	(31,754)
84 - Parks	(190,088)	(178,468)	(203,045)	(195,918)	(172,644)	(195,284)	(204,961)
85 - Recreation & Culture	(90,281)	(70,000)	(57,085)	(70,000)	(66,456)	(70,000)	(70,000)
86 - Community Services	(105,840)	(136,931)	(114,853)	(149,074)	(216,565)	(120,983)	(194,707)
87 - Trails	(25,051)	(38,638)	(30,936)	(45,793)	(29,087)	(44,561)	(46,363)
89 - Outdoor Recreation	(59,859)	(39,457)	(48,389)	(35,221)	(36,056)	(31,234)	(34,955)
91 - Gas	178,726	251,845	186,489	289,785	143,398	284,516	261,254
	(2,639,467)	(2,395,607)	(2,183,275)	(2,346,180)	(2,361,495)	(2,461,991)	(2,629,848)
Funding Required by Outside Organizations							
51 - FCSS	(33,372)	(32,770)	(33,574)	(33,373)	(33,574)	(33,575)	(33,575)
75 - Library	(133,205)	(136,500)	(134,769)	(139,000)	(138,806)	(139,500)	(142,500)
00 - Provincial Police Funding Model	(109,668)	(115,000)	(157,399)	(170,000)	(156,282)	(170,000)	(170,000)
Debenture Payment Requirements							
Principal portion	(341,895)	(342,000)	(354,819)	(356,000)	(368,255)	(370,000)	(423,000)
Interest portion	(171,142)	(175,000)	(158,128)	(161,000)	(147,091)	(147,000)	(234,000)
Transfers to Restricted Surplus Accounts							
Municipal - New Projects	(82,144)	(67,500)	(303,813)	(300,000)	(160,000)	(150,000)	(50,000)
Utilities - New Projects	-	-	-	-	-	-	-
Municipal - Lifecycleing	(166,191)	(100,000)	(206,723)	(190,000)	(241,000)	(225,000)	(225,000)
Utilities - Lifecycleing	(590,558)	(475,000)	(621,913)	(580,000)	(600,000)	(590,000)	(600,000)
Fire Services	(154,420)	(115,000)	(126,682)	(115,000)	(120,000)	(115,000)	(115,000)
Cash Requirements	(4,422,062)	(3,954,377)	(4,281,095)	(4,390,553)	(4,326,503)	(4,402,066)	(4,622,923)
percentage increase (over previous budget year)				11.03%		0.26%	5.02%
Non-Operating Revenues							
Property Taxes	3,507,046	3,514,377	3,701,486	3,710,553	3,689,642	3,717,066	3,912,923
Tax Penalties	146,385	115,000	170,269	100,000	113,228	90,000	90,000
Investment Income	494,791	50,000	402,263	250,000	243,057	225,000	150,000
Fortis Franchise Fee	240,027	245,000	304,197	300,000	303,403	320,000	330,000
LGFF Operating	66,181	30,000	62,972	30,000	65,000	50,000	50,000
General Corporate Stabilization RSA	-	-	-	-	-	-	90,000
	4,454,430	3,954,377	4,641,187	4,390,553	4,414,330	4,402,066	4,622,923
Budget Surplus (Deficit)	32,368	-	360,092	-	87,827	-	-
Other Budget information:							
Non-Cash Budget Items							
Amortization	(2,082,968)	(2,422,100)	(2,169,739)	(2,422,100)	(2,300,000)	(2,422,100)	(2,422,100)
Total Cash Expenditures		(9,067,227)		(9,735,903)		(9,856,416)	(10,103,273)
Total Cash Revenues		5,112,850		5,345,350		5,454,350	5,480,350
Total Cash Requirements		(3,954,377)		(4,390,553)		(4,402,066)	(4,622,923)

Town of Sundre
2023 to 2026 Four-Year Operating Budget

11 - Legislative Services

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	25	-	2,160	-	15,000	-	-
Expenses							
Salaries	(311,125)	(327,470)	(350,138)	(345,399)	(261,540)	(352,094)	(328,761)
Contracted Services	(3,626)	(34,100)	(14,907)	(34,100)	(73,991)	(34,100)	(34,100)
Materials & Supplies	(100,966)	(93,900)	(94,489)	(133,900)	(127,700)	(133,900)	(127,900)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(415,692)	(455,470)	(457,374)	(513,399)	(448,231)	(520,094)	(490,761)
Expenditures		(455,470)		(513,399)		(520,094)	(490,761)
Revenues		-		-		-	-

Town of Sundre
2023 to 2026 Four-Year Operating Budget

12 - Corporate Services

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	28,683	14,000	94,494	14,000	12,573	14,000	14,000
Expenses							
Salaries	(217,135)	(198,506)	(230,616)	(210,436)	(211,634)	(227,776)	(215,960)
Contracted Services	(245,677)	(209,500)	(245,868)	(209,500)	(226,547)	(209,500)	(209,500)
Materials & Supplies	(192,944)	(187,350)	(172,559)	(187,350)	(230,468)	(187,350)	(187,350)
Utilities	(27,636)	(25,175)	(23,716)	(25,175)	(20,781)	(25,175)	(25,175)
Surplus (Deficit)	(654,709)	(606,531)	(578,265)	(618,461)	(676,857)	(635,801)	(623,985)
Expenditures		(620,531)		(632,461)		(649,801)	(637,985)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	-	-	-	-	-	-	-
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	(2,500)	-
Materials & Supplies	-	-	-	-	(1,047)	(1,500)	-
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	-	-	-	-	(1,047)	(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	Budget	Actual (Est.)	Budget	Budget
Revenues	6,567	4,000	3,755	10,000	12,248	12,500	15,000
Expenses							
Salaries	(108,176)	(106,372)	(140,395)	(106,506)	(157,322)	(158,898)	(182,663)
Contracted Services	(2,268)	(2,000)	(11,033)	(2,000)	(9,560)	(2,600)	(10,100)
Materials & Supplies	(49,048)	(21,800)	(48,445)	(26,950)	(20,854)	(30,100)	(22,750)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(152,925)	(126,172)	(196,118)	(125,456)	(175,488)	(179,098)	(200,513)
Expenditures		(130,172)		(135,456)		(191,598)	(215,513)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	347,733	348,000	487,548	353,500	466,005	414,000	414,500
Expenses							
Salaries	(291,796)	(288,801)	(324,146)	(304,358)	(314,920)	(310,918)	(327,325)
Contracted Services	(32,602)	(40,100)	(38,154)	(40,100)	(35,305)	(40,100)	(40,100)
Materials & Supplies	(219,340)	(187,450)	(212,943)	(187,450)	(182,962)	(187,450)	(187,450)
Utilities	(20,578)	(19,650)	(15,244)	(19,750)	(17,017)	(19,850)	(19,950)
Transfers to Local Organizations	(15,412)	-	-	-	-	-	-
Surplus (Deficit)	(231,995)	(188,001)	(102,939)	(198,158)	(84,199)	(144,318)	(160,325)
Expenditures		(536,001)		(551,658)		(558,318)	(574,825)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	(6,193)	-	-	-	-	-	-
Expenses							
Salaries	(12,355)	(15,555)	(1,850)	(4,647)	(1,898)	(4,814)	(4,934)
Contracted Services	-	-	-	-	(500)	-	-
Materials & Supplies	(2,688)	(9,800)	(2,970)	(9,800)	(2,054)	(9,800)	(9,800)
Utilities		-	-	-	-	-	-
Surplus (Deficit)	(21,236)	(25,355)	(4,820)	(14,447)	(4,452)	(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	Budget	Actual (Est.)	Budget	Budget
Revenues	4,867	6,000	7,590	7,000	7,732	7,000	7,000
Expenses							
Salaries	(270)	-	-	-	(15,000)	(15,519)	(20,280)
Contracted Services	(28,170)	(28,500)	-	(28,500)	-	(1,000)	(1,000)
Materials & Supplies	(2,034)	(1,000)	(1,486)	(1,000)	(1,250)	(1,400)	(1,400)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(25,607)	(23,500)	6,104	(22,500)	(8,518)	(10,919)	(15,680)
Expenditures		(29,500)		(29,500)		(17,919)	(22,680)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	83,621	85,000	84,957	85,000	85,531	85,000	85,000
Expenses							
Salaries	(349,436)	(374,730)	(387,119)	(383,192)	(348,195)	(375,999)	(393,966)
Contracted Services	(81,515)	(47,000)	(68,095)	(47,000)	(60,033)	(62,000)	(62,000)
Materials & Supplies	(30,654)	(24,000)	(27,694)	(24,000)	(19,805)	(24,000)	(24,000)
Utilities	(190,242)	(175,000)	(199,554)	(175,000)	(209,620)	(175,000)	(175,000)
Surplus (Deficit)	(568,226)	(535,730)	(597,505)	(544,192)	(552,122)	(551,999)	(569,966)
Expenditures		(620,730)		(629,192)		(636,999)	(654,966)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	165,000	165,000	165,000	165,000	165,000	165,000	165,000
Expenses							
Salaries	(29,699)	(32,938)	(36,646)	(34,031)	(51,012)	(49,741)	(53,657)
Contracted Services	(39,216)	(31,500)	(47,061)	(31,500)	(46,692)	(31,500)	(31,500)
Materials & Supplies	(166,356)	(146,770)	(177,075)	(148,770)	(179,534)	(150,770)	(152,770)
Utilities	(9,931)	(8,000)	(8,648)	(8,000)	(7,127)	(8,000)	(8,000)
Surplus (Deficit)	(80,202)	(54,208)	(104,430)	(57,301)	(119,365)	(75,011)	(80,927)
Expenditures		(219,208)		(222,301)		(240,011)	(245,927)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	915,141	950,500	1,089,089	1,075,500	1,065,636	1,075,500	1,075,500
Expenses							
Salaries	(249,267)	(275,491)	(276,413)	(286,429)	(234,872)	(276,644)	(299,172)
Contracted Services	(231,484)	(152,500)	(123,412)	(152,500)	(284,092)	(167,500)	(172,500)
Materials & Supplies	(55,752)	(77,350)	(83,489)	(77,350)	(73,398)	(77,350)	(79,350)
Utilities	(124,593)	(90,500)	(95,428)	(90,500)	(101,573)	(122,500)	(122,500)
Surplus (Deficit)	254,045	354,659	510,347	468,721	371,701	431,506	401,978
Expenditures		(595,841)		(606,779)		(643,994)	(673,522)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	773,700	820,000	817,210	860,000	803,192	860,000	860,000
Expenses							
Salaries	(239,515)	(263,166)	(256,687)	(273,987)	(224,103)	(263,914)	(286,206)
Contracted Services	(154,373)	(153,000)	(143,939)	(153,000)	(156,249)	(168,000)	(173,000)
Materials & Supplies	(32,894)	(36,350)	(42,233)	(36,350)	(46,952)	(36,350)	(38,350)
Utilities	(110,945)	(139,750)	(75,786)	(139,750)	(78,233)	(107,750)	(107,750)
Surplus (Deficit)	235,973	227,734	298,565	256,913	297,655	283,986	254,694
Expenditures		(592,266)		(603,087)		(576,014)	(605,306)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	323,476	323,500	323,611	323,500	324,089	323,500	323,500
Expenses							
Salaries	(60,300)	(63,509)	(57,712)	(56,792)	(32,579)	(59,581)	(54,204)
Contracted Services	(138,589)	(132,100)	(136,937)	(132,100)	(143,690)	(132,100)	(132,100)
Materials & Supplies	(1,192)	(1,000)	(1,118)	(1,000)	(688)	(1,000)	(1,000)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(57,081)	(70,000)	(30,621)	(70,000)	(28,702)	(70,000)	(70,000)
Surplus (Deficit)	66,314	56,891	97,223	63,608	118,430	60,819	66,196
Expenditures		(266,609)		(259,892)		(262,681)	(257,304)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	140,071	-	140,436	-	121,763	-	-
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	(3,702)	-	(3,264)	-	(3,264)	-	-
Utilities	-	-	-	-	-	-	-
Transfer to Local Organizations	(169,741)	(32,770)	(170,746)	(33,373)	(152,073)	(33,575)	(33,575)
Surplus (Deficit)	(33,372)	(32,770)	(33,574)	(33,373)	(33,574)	(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	Budget	Actual (Est.)	Budget	Budget
Revenues	62,618	53,300	53,865	53,300	96,230	53,300	53,300
Expenses							
Salaries	(278,842)	(306,628)	(218,530)	(219,216)	(192,861)	(304,249)	(254,747)
Contracted Services	(57,537)	(40,150)	(35,796)	(40,150)	(77,794)	(40,150)	(40,150)
Materials & Supplies	(10,161)	(8,400)	(9,699)	(8,400)	(6,034)	(8,400)	(8,400)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(283,922)	(301,878)	(210,160)	(214,466)	(180,459)	(299,499)	(249,997)
Expenditures		(355,178)		(267,766)		(352,799)	(303,297)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	113,058	33,500	107,558	33,500	94,731	33,500	33,500
Expenses							
Salaries	(183,581)	(190,274)	(191,499)	(190,730)	(156,044)	(195,161)	(201,694)
Contracted Services	(7,186)	(9,000)	(80,167)	(9,000)	(14,428)	(9,000)	(9,000)
Materials & Supplies	(165,461)	(87,200)	(83,144)	(87,200)	(168,314)	(87,200)	(87,200)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(16,389)	(11,000)	(19,553)	(11,000)	(20,247)	(11,000)	(11,000)
Surplus (Deficit)	(259,559)	(263,974)	(266,805)	(264,430)	(264,302)	(268,861)	(275,394)
Expenditures		(297,474)		(297,930)		(302,361)	(308,894)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	60,973	-	62,811	-	64,381	-	-
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(194,178)	(136,500)	(197,580)	(139,000)	(203,187)	(139,500)	(142,500)
Surplus (Deficit)	(133,205)	(136,500)	(134,769)	(139,000)	(138,806)	(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	Budget	Actual (Est.)	Budget	Budget
Revenues	131,824	127,000	139,661	127,000	140,454	137,000	137,000
Expenses							
Salaries	(71,533)	(68,116)	(117,170)	(104,792)	(125,488)	(131,581)	(137,629)
Contracted Services	(2,118)	(4,500)	(1,340)	(4,500)	(1,456)	(4,500)	(4,500)
Materials & Supplies	(45,467)	(47,350)	(47,309)	(47,350)	(44,695)	(47,350)	(47,350)
Utilities	(59,202)	(53,000)	(47,730)	(53,000)	(40,289)	(53,000)	(53,000)
Surplus (Deficit)	(46,496)	(45,966)	(73,888)	(82,642)	(71,474)	(99,431)	(105,479)
Expenditures		(172,966)		(209,642)		(236,431)	(242,479)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	244,070	247,500	266,804	247,500	348,472	257,500	257,500
Expenses							
Salaries	(252,395)	(265,488)	(317,367)	(346,081)	(287,596)	(324,395)	(340,619)
Contracted Services	(8,231)	(13,650)	(26,635)	(13,650)	(27,118)	(28,650)	(28,650)
Materials & Supplies	(58,206)	(68,700)	(79,418)	(68,700)	(173,891)	(68,700)	(68,700)
Utilities	(74,322)	(63,000)	(71,694)	(63,000)	(59,771)	(63,000)	(63,000)
Surplus (Deficit)	(149,084)	(163,338)	(228,310)	(243,931)	(199,904)	(227,245)	(243,469)
Expenditures		(410,838)		(491,431)		(484,745)	(500,969)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	61,715	54,500	66,581	54,500	82,395	54,500	54,500
Expenses							
Salaries	(31,267)	(37,969)	(26,471)	(34,668)	(23,750)	(34,716)	(36,604)
Contracted Services	(22,464)	(23,500)	(24,272)	(23,500)	(20,403)	(23,500)	(23,500)
Materials & Supplies	(11,223)	(15,950)	(12,093)	(15,950)	(14,682)	(15,950)	(15,950)
Utilities	(10,514)	(10,200)	(10,826)	(10,200)	(9,013)	(10,200)	(10,200)
Surplus (Deficit)	(13,753)	(33,119)	(7,081)	(29,818)	14,547	(29,866)	(31,754)
Expenditures		(87,619)		(84,318)		(84,366)	(86,254)
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	Budget	Actual (Est.)	Budget	Budget
Revenues	71,817	67,250	68,250	67,250	82,350	68,250	68,250
Expenses							
Salaries	(199,961)	(187,518)	(216,360)	(204,968)	(177,811)	(190,334)	(200,011)
Contracted Services	(19,411)	(12,000)	(16,726)	(12,000)	(23,167)	(27,000)	(27,000)
Materials & Supplies	(42,533)	(46,200)	(38,209)	(46,200)	(54,016)	(46,200)	(46,200)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(190,088)	(178,468)	(203,045)	(195,918)	(172,644)	(195,284)	(204,961)
Expenditures		(245,718)		(263,168)		(263,534)	(273,211)
Revenues		67,250		67,250		68,250	68,250

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

85 - Recreation & Culture

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	260,546	230,000	252,890	235,000	270,495	255,000	260,000
Expenses							
Salaries	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-
Materials & Supplies	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(350,827)	(300,000)	(309,975)	(305,000)	(336,951)	(325,000)	(330,000)
Surplus (Deficit)	(90,281)	(70,000)	(57,085)	(70,000)	(66,456)	(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
2023 to 2026 Four-Year Operating Budget

86 - Community Services

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	76,850	76,500	81,250	76,500	132,021	81,500	98,500
Expenses							
Salaries	(71,720)	(111,331)	(92,472)	(120,974)	(146,636)	(81,883)	(162,607)
Contracted Services	(5,000)	(6,000)	(17,908)	(6,000)	(19,439)	(21,000)	(24,000)
Materials & Supplies	(34,729)	(44,100)	(50,809)	(44,100)	(129,037)	(44,100)	(51,100)
Utilities	-	-	-	-	-	-	-
Transfers to Local Organizations	(71,241)	(52,000)	(34,914)	(54,500)	(53,474)	(55,500)	(55,500)
Surplus (Deficit)	(105,840)	(136,931)	(114,853)	(149,074)	(216,565)	(120,983)	(194,707)
Expenditures		(213,431)		(225,574)		(202,483)	(293,207)
Revenues		76,500		76,500		81,500	98,500

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

87 - Trails

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	25,000	25,000	26,000	25,000	25,000	25,000	26,000
Expenses							
Salaries	(45,902)	(52,938)	(41,254)	(60,093)	(37,262)	(43,861)	(46,663)
Contracted Services	-	(3,000)	(10,564)	(3,000)	(12,152)	(18,000)	(18,000)
Materials & Supplies	(4,149)	(7,700)	(5,118)	(7,700)	(4,673)	(7,700)	(7,700)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(25,051)	(38,638)	(30,936)	(45,793)	(29,087)	(44,561)	(46,363)
Expenditures		(63,638)		(70,793)		(69,561)	(72,363)
Revenues		25,000		25,000		25,000	26,000

Town of Sundre
2023 to 2026 Four-Year Operating Budget

89 - Outdoor Recreation

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	41,454	41,300	41,398	41,300	41,231	41,300	41,300
Expenses							
Salaries	(92,818)	(65,257)	(67,943)	(61,021)	(50,487)	(42,034)	(45,755)
Contracted Services	(2,872)	(2,500)	(13,689)	(2,500)	(16,635)	(17,500)	(17,500)
Materials & Supplies	(5,623)	(13,000)	(8,155)	(13,000)	(10,165)	(13,000)	(13,000)
Utilities	-	-	-	-	-	-	-
Surplus (Deficit)	(59,859)	(39,457)	(48,389)	(35,221)	(36,056)	(31,234)	(34,955)
Expenditures		(80,757)		(76,521)		(72,534)	(76,255)
Revenues		41,300		41,300		41,300	41,300

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

91 - Gas

	2023		2024		2025		2026
	Actual	Budget	Actual	Budget	Actual (Est.)	Budget	Budget
Revenues	1,508,700	1,441,000	1,318,793	1,491,000	1,184,233	1,491,000	1,491,000
Expenses							
Salaries	(348,200)	(364,155)	(396,226)	(366,215)	(315,468)	(356,484)	(372,746)
Contracted Services	(156,447)	(124,000)	(151,781)	(124,000)	(119,223)	(139,000)	(144,000)
Materials & Supplies	(793,935)	(669,500)	(550,265)	(679,500)	(574,848)	(679,500)	(681,500)
Utilities	(31,392)	(31,500)	(34,032)	(31,500)	(31,296)	(31,500)	(31,500)
Surplus (Deficit)	178,726	251,845	186,489	289,785	143,398	284,516	261,254
Expenditures		(1,189,155)		(1,201,215)		(1,206,484)	(1,229,746)
Revenues		1,441,000		1,491,000		1,491,000	1,491,000