

Rural Municipality of Breadalbane
Operating Budget
Year Ending March 31, 2025

	<u>2025</u>	<u>2024</u>
Revenue		
Tax revenue (\$9,371,000 at \$0.20 per \$100)	\$ 18,742	\$ 17,400
Support grant	14,325	13,320
Rent	800	4,380
Craft Fair	650	650
Solar power recovery	1,000	1,360
Investment income	80	-
CRP grant - Hall Upgrades	4,434	-
Grant in lieu of taxes	775	760
	<u>40,806</u>	<u>37,870</u>
Expenses		
Community Center and Library		
Furnace and heat pump maintenance	500	500
Handy man	-	1,200
Heat	250	500
Insurance	2,200	2,200
Janitorial	1,800	2,400
Lawn maintenance	960	880
Maintenance and supplies	500	1,200
Major repairs - Hall Upgrades	6,674	1,600
Power	2,500	1,720
Security	600	600
Snow removal	808	2,000
Taxes	775	760
	<u>17,567</u>	<u>15,560</u>
Park		
Flower beds	-	-
Insurance	280	280
Lawn maintenance	1,440	1,320
Maintenance and supplies	200	300
Major repairs	-	550
Power	240	360
Taxes	75	70

	2,235	2,880
Services		
EMO costs	500	350
Events - Christmas	400	250
Events - other	300	200
Fire protection	9,534	8,400
Library - telephone	430	430
Library - support	200	-
Street lights	1,440	1,440
	<u>12,804</u>	<u>11,070</u>
Administration		
Amortization	5,600	5,200
Audit fees	4,200	3,800
Bank charges	50	240
Bookkeeping	250	480
CAO compensation	8,000	5,200
Communications	200	240
Election	-	-
Legal fees	1,000	2,000
Liability insurance	4,900	4,900
Memberships	600	800
Office supplies	600	900
Postage	-	80
Shared services	-	600
Training	400	360
	<u>25,800</u>	<u>24,800</u>
Total expenses	<u>58,406</u>	<u>54,310</u>
Estimated operating income (loss)	(17,600)	(16,440)
Add back: Amortization, which does not require the outlay of funds	5,600	5,200
	<u>\$ (12,000)</u>	<u>\$ (11,240)</u>
Estimated surplus from prior year	<u>12,000</u>	<u>15,000</u>
	-	3,760
Transfer to Capital Budget for:		
Center projects	-	375
Park projects	-	2,985
	<u>-</u>	<u>3,360</u>
Budget surplus, end of year	<u>\$ -</u>	<u>\$ 400</u>