

TOWNSHIP OF WEST LINCOLN

For the Five Months Ending Monday, May 31, 2021

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General								
	General	(\$4,006,674.11)	(\$3,991,250.00)	\$15,424.11	(0.%)	(\$9,578,680.00)	(\$5,572,005.89)	58.%
	Equipment	118,384.37	-80.00	-118,464.37	148080.%		-118,384.37	0.%
Total General		-3,888,289.74	-3,991,330.00	-103,040.26	3.%	-9,578,680.00	-5,690,390.26	59.%
General Government								
	Governance	91,964.53	121,930.00	29,965.47	25.%	294,180.00	202,215.47	69.%
	Corporate Management	974,825.63	705,420.00	-269,405.63	(38.%)	1,696,850.00	722,024.37	43.%
Total General Government		1,066,790.16	827,350.00	-239,440.16	(29.%)	1,991,030.00	924,239.84	46.%
Protection Services								
	Fire	272,880.44	564,890.00	292,009.56	52.%	1,327,650.00	1,054,769.56	79.%
	Building Permit & Inspection Serv	1,070.40	38,290.00	37,219.60	97.%	91,700.00	90,629.60	99.%
	Provincial Offences Act	-9,086.37	-8,150.00	936.37	(11.%)	-19,500.00	-10,413.63	53.%
	Animal Control	9,838.00	8,950.00	-888.00	(10.%)	21,500.00	11,662.00	54.%
Total Protection Services		274,702.47	603,980.00	329,277.53	55.%	1,421,350.00	1,146,647.53	81.%
Transportation Services								
	Roads Paved & Unpaved	614,694.17	928,140.00	313,445.83	34.%	2,228,590.00	1,613,895.83	72.%
	Traffic Operations & Roadside Ma	48,998.82	101,380.00	52,381.18	52.%	244,230.00	195,231.18	80.%
	Winter Control	249,299.36	313,030.00	63,730.64	20.%	680,370.00	431,070.64	63.%
	Crossing Guards	21,767.81	33,350.00	11,582.19	35.%	67,250.00	45,482.19	68.%
	Streetlights	-24,736.79	11,800.00	36,536.79	310.%	28,300.00	53,036.79	187.%
	Bridges & Culverts	17,931.67	98,650.00	80,718.33	82.%	236,700.00	218,768.33	92.%
Total Transportation Services		927,955.04	1,486,350.00	558,394.96	38.%	3,485,440.00	2,557,484.96	73.%
Environmental Services								
	Wastewater	-45,756.54	-350.00	45,406.54	(12973.%)		45,756.54	0.%
	Storm Sewer	-495.00	48,150.00	48,645.00	101.%	115,500.00	115,995.00	100.%
	Water	-105,684.49	-430.00	105,254.49	(24478.%)		105,684.49	0.%
Total Environmental Services		-151,936.03	47,370.00	199,306.03	421.%	115,500.00	267,436.03	232.%
Heath Services								
	Cemeteries	26,267.42	61,750.00	35,482.58	57.%	149,370.00	123,102.58	82.%
Total Heath Services		26,267.42	61,750.00	35,482.58	57.%	149,370.00	123,102.58	82.%
Recreation & Cultural Services								
	Parks	101,414.74	180,800.00	79,385.26	44.%	447,750.00	346,335.26	77.%
	Recreation Programs	89,581.62	151,050.00	61,468.38	41.%	377,140.00	287,558.38	76.%
	Recreational Facilities	244,076.11	208,410.00	-35,666.11	(17.%)	489,280.00	245,203.89	50.%
	Libraries	253,603.49	277,430.00	23,826.51	9.%	679,270.00	425,666.51	63.%
Total Recreation & Cultural Services		688,675.96	817,690.00	129,014.04	16.%	1,993,440.00	1,304,764.04	65.%
Planning & Development								
	Planning & Heritage	149,827.18	156,490.00	6,662.82	4.%	374,590.00	224,762.82	60.%
	Drainage	13,640.92	17,950.00	4,309.08	24.%	42,960.00	29,319.08	68.%
	Climate Change		2,100.00	2,100.00	100.%	5,000.00	5,000.00	100.%
Total Planning & Development		163,468.10	176,540.00	13,071.90	7.%	422,550.00	259,081.90	61.%
		-892,366.62	29,700.00	922,066.62	3105.%		892,366.62	0.%