

TOWNSHIP OF WEST LINCOLN

For the Five Months Ending May 31, 2022

	Actuals	Operating YTD			Budget	Operating Total	
		Budget	Variance (\$)	Variance (%)		Variance (\$)	Variance (%)
General							
General	(\$4,572,153.17)	(\$4,133,100.00)	\$439,053.17	(11.%)	(\$9,919,570.00)	(\$5,347,416.83)	54.%
Equipment	-226,900.92		226,900.92	0.%		226,900.92	0.%
Total General	-4,799,054.09	-4,133,100.00	665,954.09	(16.%)	-9,919,570.00	-5,120,515.91	52.%
General Government							
Governance	146,370.34	121,290.00	-25,080.34	(21.%)	297,400.00	151,029.66	51.%
Corporate Management	470,702.14	749,221.65	278,519.51	37.%	1,809,670.00	1,338,967.86	74.%
Total General Government	617,072.48	870,511.65	253,439.17	29.%	2,107,070.00	1,489,997.52	71.%
Protection Services							
Fire	679,465.88	591,970.00	-87,495.88	(15.%)	1,367,480.00	688,014.12	50.%
Building Permit & Inspection S	260,499.56	41,913.35	-218,586.21	(522.%)	102,510.00	-157,989.56	(154.%)
Provincial Offences Act	-5,985.74	-9,800.00	-3,814.26	39.%	-23,500.00	-17,514.26	75.%
Animal Control	4,983.76	8,950.00	3,966.24	44.%	21,500.00	16,516.24	77.%
Total Protection Services	938,963.46	633,033.35	-305,930.11	(48.%)	1,467,990.00	529,026.54	36.%
Transportation Services							
Roads Paved & Unpaved	1,107,135.79	952,380.00	-154,755.79	(16.%)	2,283,770.00	1,176,634.21	52.%
Traffic Operations & Roadside	86,723.43	102,600.00	15,876.57	15.%	248,430.00	161,706.57	65.%
Winter Control	543,239.39	270,580.00	-272,659.39	(101.%)	640,500.00	97,260.61	15.%
Crossing Guards	29,788.66	33,150.00	3,361.34	10.%	67,320.00	37,531.34	56.%
Streetlights	16,889.57	11,730.00	-5,159.57	(44.%)	28,300.00	11,410.43	40.%
Bridges & Culverts	168,406.74	98,600.00	-69,806.74	(71.%)	236,700.00	68,293.26	29.%
Total Transportation Services	1,952,183.58	1,469,040.00	-483,143.58	(33.%)	3,505,020.00	1,552,836.42	44.%
Environmental Services							
Wastewater	414,109.50	-80,860.00	-494,969.50	612.%		-414,109.50	0.%
Storm Sewer	3,448.78	48,150.00	44,701.22	93.%	115,500.00	112,051.22	97.%
Water	568,720.21	-530.00	-569,250.21	107406.%		-568,720.21	0.%
Total Environmental Services	986,278.49	-33,240.00	-1,019,518.49	3067.%	115,500.00	-870,778.49	(754.%)
Heath Services							
Cemeteries	59,639.16	68,000.00	8,360.84	12.%	164,380.00	104,740.84	64.%
Total Heath Services	59,639.16	68,000.00	8,360.84	12.%	164,380.00	104,740.84	64.%
Recreation & Cultural Services							
Parks	127,963.88	193,005.00	65,041.12	34.%	490,730.00	362,766.12	74.%
Recreation Programs	26,710.43	163,115.00	136,404.57	84.%	400,300.00	373,589.57	93.%
Recreational Facilities	322,335.69	200,590.00	-121,745.69	(61.%)	514,650.00	192,314.31	37.%
Libraries	270,816.15	293,660.00	22,843.85	8.%	720,100.00	449,283.85	62.%
Total Recreation & Cultural Services	747,826.15	850,370.00	102,543.85	12.%	2,125,780.00	1,377,953.85	65.%
Planning & Development							
Planning & Heritage	309,207.48	159,873.30	-149,334.18	(93.%)	384,560.00	75,352.52	20.%
Drainage	12,771.99	18,300.00	5,528.01	30.%	43,880.00	31,108.01	71.%
Farmers' Market	9,153.09	1,600.00	-7,553.09	(472.%)	5,390.00	-3,763.09	(70.%)
Total Planning & Development	331,132.56	179,773.30	-151,359.26	(84.%)	433,830.00	102,697.44	24.%
	834,041.79	-95,611.70	-929,653.49	972.%		-834,041.79	0.%