

TOWNSHIP OF WEST LINCOLN

For the Eight Months Ending August 31, 2022

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General								
	General	(\$8,879,494.58)	(\$6,612,960.00)	\$2,266,534.58	(34.%)	(\$9,919,570.00)	(\$1,040,075.42)	10.%
	Equipment	-158,156.77	-70.00	158,086.77	(225838.%)		158,156.77	0.%
Total General		-9,037,651.35	-6,613,030.00	2,424,621.35	(37.%)	-9,919,570.00	-881,918.65	9.%
General Government								
	Governance	239,072.43	197,080.00	-41,992.43	(21.%)	297,400.00	58,327.57	20.%
	Corporate Management	991,857.15	1,204,296.64	212,439.49	18.%	1,809,670.00	817,812.85	45.%
Total General Government		1,230,929.58	1,401,376.64	170,447.06	12.%	2,107,070.00	876,140.42	42.%
Protection Services								
	Fire	914,068.72	924,220.00	10,151.28	1.%	1,367,480.00	453,411.28	33.%
	Building Permit & Inspection Serv	273,966.82	67,463.36	-206,503.46	(306.%)	102,510.00	-171,456.82	(167.%)
	Provincial Offences Act	-5,985.74	-15,680.00	-9,694.26	62.%	-23,500.00	-17,514.26	75.%
	Animal Control	12,081.48	14,320.00	2,238.52	16.%	21,500.00	9,418.52	44.%
Total Protection Services		1,194,131.28	990,323.36	-203,807.92	(21.%)	1,467,990.00	273,858.72	19.%
Transportation Services								
	Roads Paved & Unpaved	1,832,971.99	1,524,030.00	-308,941.99	(20.%)	2,283,770.00	450,798.01	20.%
	Traffic Operations & Roadside Ma	120,628.41	164,020.00	43,391.59	26.%	248,430.00	127,801.59	51.%
	Winter Control	544,717.73	420,700.00	-124,017.73	(29.%)	640,500.00	95,782.27	15.%
	Crossing Guards	38,148.74	40,300.00	2,151.26	5.%	67,320.00	29,171.26	43.%
	Streetlights	421.00	18,780.00	18,359.00	98.%	28,300.00	27,879.00	99.%
	Bridges & Culverts	191,589.38	157,760.00	-33,829.38	(21.%)	236,700.00	45,110.62	19.%
Total Transportation Services		2,728,477.25	2,325,590.00	-402,887.25	(17.%)	3,505,020.00	776,542.75	22.%
Environmental Services								
	Wastewater	338,289.83	-46,270.00	-384,559.83	831.%		-338,289.83	0.%
	Storm Sewer	23,342.70	77,040.00	53,697.30	70.%	115,500.00	92,157.30	80.%
	Water	388,099.23	-170.00	-388,269.23	228394.%		-388,099.23	0.%
Total Environmental Services		749,731.76	30,600.00	-719,131.76	(2350.%)	115,500.00	-634,231.76	(549.%)
Heath Services								
	Cemeteries	89,137.61	109,380.00	20,242.39	19.%	164,380.00	75,242.39	46.%
Total Heath Services		89,137.61	109,380.00	20,242.39	19.%	164,380.00	75,242.39	46.%
Recreation & Cultural Services								
	Parks	307,506.46	346,610.00	39,103.54	11.%	490,730.00	183,223.54	37.%
	Recreation Programs	217,722.06	264,690.00	46,967.94	18.%	400,300.00	182,577.94	46.%
	Recreational Facilities	485,799.93	322,150.00	-163,649.93	(51.%)	514,650.00	28,850.07	6.%
	Libraries	418,965.30	477,120.00	58,154.70	12.%	720,100.00	301,134.70	42.%
Total Recreation & Cultural Services		1,429,993.75	1,410,570.00	-19,423.75	(1.%)	2,125,780.00	695,786.25	33.%
Planning & Development								
	Planning & Heritage	393,816.17	256,013.28	-137,802.89	(54.%)	384,560.00	-9,256.17	(2.%)
	Drainage	13,324.04	29,310.00	15,985.96	55.%	43,880.00	30,555.96	70.%
	Farmers' Market	20,470.66	3,280.00	-17,190.66	(524.%)	5,390.00	-15,080.66	(280.%)
Total Planning & Development		427,610.87	288,603.28	-139,007.59	(48.%)	433,830.00	6,219.13	1.%
		-1,187,639.25	-56,586.72	1,131,052.53	(1999.%)		1,187,639.25	0.%