

TOWNSHIP OF WEST LINCOLN

For the Four Months Ending April 30, 2023

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General								
	General	(\$3,744,222.68)	(\$3,607,560.00)	\$136,662.68	(4.%)	(\$10,822,780.00)	(\$7,078,557.32)	65.%
	Equipment	537,641.29	20.00	-537,621.29	(2688106.%)		-537,641.29	0.%
Total General		-3,206,581.39	-3,607,540.00	-400,958.61	11.%	-10,822,780.00	-7,616,198.61	70.%
General Government								
	Governance	157,135.73	127,220.00	-29,915.73	(24.%)	384,040.00	226,904.27	59.%
	Corporate Management	905,520.00	659,370.00	-246,150.00	(37.%)	2,003,650.00	1,098,130.00	55.%
Total General Government		1,062,655.73	786,590.00	-276,065.73	(35.%)	2,387,690.00	1,325,034.27	55.%
Protection Services								
	Fire	724,059.13	511,390.00	-212,669.13	(42.%)	1,497,860.00	773,800.87	52.%
	Building Permit & Inspection Services	27,192.34	35,080.00	7,887.66	22.%	107,000.00	79,807.66	75.%
	Provincial Offences Act		-3,160.00	-3,160.00	100.%	-9,490.00	-9,490.00	100.%
	Animal Control	10,516.82	7,320.00	-3,196.82	(44.%)	22,000.00	11,483.18	52.%
Total Protection Services		761,768.29	550,630.00	-211,138.29	(38.%)	1,617,370.00	855,601.71	53.%
Transportation Services								
	Roads Paved & Unpaved	696,160.66	825,940.00	129,779.34	16.%	2,475,600.00	1,779,439.34	72.%
	Traffic Operations & Roadside Maintenan	14,142.54	82,880.00	68,737.46	83.%	250,100.00	235,957.46	94.%
	Winter Control	253,729.12	241,960.00	-11,769.12	(5.%)	703,950.00	450,220.88	64.%
	Crossing Guards	22,087.01	25,640.00	3,552.99	14.%	65,090.00	43,002.99	66.%
	Streetlights	-5,592.20	9,600.00	15,192.20	158.%	29,230.00	34,822.20	119.%
	Bridges & Culverts	183,252.92	83,960.00	-99,292.92	(118.%)	251,840.00	68,587.08	27.%
Total Transportation Services		1,163,780.05	1,269,980.00	106,199.95	8.%	3,775,810.00	2,612,029.95	69.%
Environmental Services								
	Wastewater	8,566.34	-260.00	-8,826.34	3395.%		-8,566.34	0.%
	Storm Sewer	-900.00	38,520.00	39,420.00	102.%	115,500.00	116,400.00	101.%
	Water	194,835.53	-560.00	-195,395.53	34892.%		-194,835.53	0.%
Total Environmental Services		202,501.87	37,700.00	-164,801.87	(437.%)	115,500.00	-87,001.87	(75.%)
Heath Services								
	Cemeteries	51,911.83	56,720.00	4,808.17	8.%	171,440.00	119,528.17	70.%
Total Heath Services		51,911.83	56,720.00	4,808.17	8.%	171,440.00	119,528.17	70.%
Recreation & Cultural Services								
	Parks	31,051.80	163,990.00	132,938.20	81.%	545,660.00	514,608.20	94.%
	Recreation Programs	90,001.65	158,020.00	68,018.35	43.%	486,960.00	396,958.35	82.%
	Recreational Facilities	215,744.09	200,680.00	-15,064.09	(8.%)	569,960.00	354,215.91	62.%
	Libraries	234,940.16	253,490.00	18,549.84	7.%	789,400.00	554,459.84	70.%
Total Recreation & Cultural Services		571,737.70	776,180.00	204,442.30	26.%	2,391,980.00	1,820,242.30	76.%
Planning & Development								
	Planning & Heritage	233,039.08	104,730.00	-128,309.08	(123.%)	313,950.00	80,910.92	26.%
	Drainage	2,242.54	13,520.00	11,277.46	83.%	40,620.00	38,377.46	94.%
	Farmers' Market	28,630.18	2,320.00	-26,310.18	(1134.%)	8,420.00	-20,210.18	(240.%)
Total Planning & Development		263,911.80	120,570.00	-143,341.80	(119.%)	362,990.00	99,078.20	27.%
		871,685.88	-9,170.00	-880,855.88	9606.%		-871,685.88	0.%