

TOWNSHIP OF WEST LINCOLN

For the Six Months Ending June 30, 2023

		Operating YTD				Operating Total		
		Actuals	Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General								
	General	(\$9,492,645.29)	(\$5,411,340.00)	\$4,081,305.29	(75.%)	(\$10,822,780.00)	(\$1,330,134.71)	12.%
	Equipment	621,381.27	40.00	-621,341.27	(1553353.%)		-621,381.27	0.%
Total General		-8,871,264.02	-5,411,300.00	3,459,964.02	(64.%)	-10,822,780.00	-1,951,515.98	18.%
General Government								
	Governance	209,026.29	191,400.00	-17,626.29	(9.%)	384,040.00	175,013.71	46.%
	Corporate Management	765,408.83	1,002,060.00	236,651.17	24.%	2,003,650.00	1,238,241.17	62.%
Total General Government		974,435.12	1,193,460.00	219,024.88	18.%	2,387,690.00	1,413,254.88	59.%
Protection Services								
	Fire	835,689.92	758,760.00	-76,929.92	(10.%)	1,497,860.00	662,170.08	44.%
	Building Permit & Inspection Serv	211,266.86	52,860.00	-158,406.86	(300.%)	107,000.00	-104,266.86	(97.%)
	Provincial Offences Act		-4,740.00	-4,740.00	100.%	-9,490.00	-9,490.00	100.%
	Animal Control	-11,950.61	10,980.00	22,930.61	209.%	22,000.00	33,950.61	154.%
Total Protection Services		1,035,006.17	817,860.00	-217,146.17	(27.%)	1,617,370.00	582,363.83	36.%
Transportation Services								
	Roads Paved &Unpaved	837,200.67	1,239,520.00	402,319.33	32.%	2,475,600.00	1,638,399.33	66.%
	Traffic Operations & Roadside Ma	18,035.27	124,200.00	106,164.73	85.%	250,100.00	232,064.73	93.%
	Winter Control	255,343.83	352,600.00	97,256.17	28.%	703,950.00	448,606.17	64.%
	Crossing Guards	31,712.59	38,460.00	6,747.41	18.%	65,090.00	33,377.41	51.%
	Streetlights	-28,627.11	14,400.00	43,027.11	299.%	29,230.00	57,857.11	198.%
	Bridges & Culverts	183,252.92	125,940.00	-57,312.92	(46.%)	251,840.00	68,587.08	27.%
Total Transportation Services		1,296,918.17	1,895,120.00	598,201.83	32.%	3,775,810.00	2,478,891.83	66.%
Environmental Services								
	Wastewater	354,785.26	40.00	-354,745.26	(886863.%)		-354,785.26	0.%
	Storm Sewer	18,381.64	57,780.00	39,398.36	68.%	115,500.00	97,118.36	84.%
	Water	341,975.79	-40.00	-342,015.79	855039.%		-341,975.79	0.%
Total Environmental Services		715,142.69	57,780.00	-657,362.69	(1138.%)	115,500.00	-599,642.69	(519.%)
Heath Services								
	Cemeteries	59,940.17	85,700.00	25,759.83	30.%	171,440.00	111,499.83	65.%
Total Heath Services		59,940.17	85,700.00	25,759.83	30.%	171,440.00	111,499.83	65.%
Recreation & Cultural Services								
	Parks	143,254.47	272,980.00	129,725.53	48.%	545,660.00	402,405.53	74.%
	Recreation Programs	162,409.49	242,580.00	80,170.51	33.%	486,960.00	324,550.51	67.%
	Recreational Facilities	321,333.20	286,210.00	-35,123.20	(12.%)	569,960.00	248,626.80	44.%
	Libraries	359,880.29	394,470.00	34,589.71	9.%	789,400.00	429,519.71	54.%
Total Recreation & Cultural Services		986,877.45	1,196,240.00	209,362.55	18.%	2,391,980.00	1,405,102.55	59.%
Planning & Development								
	Planning & Heritage	320,975.05	157,210.00	-163,765.05	(104.%)	313,950.00	-7,025.05	(2.%)
	Drainage	16,956.20	20,280.00	3,323.80	16.%	40,620.00	23,663.80	58.%
	Farmers' Market	28,268.34	4,260.00	-24,008.34	(564.%)	8,420.00	-19,848.34	(236.%)
Total Planning & Development		366,199.59	181,750.00	-184,449.59	(101.%)	362,990.00	-3,209.59	(1.%)
		-3,436,744.66	16,610.00	3,453,354.66	20791.%		3,436,744.66	0.%