

TOWNSHIP OF WEST LINCOLN

For the Eight Months Ending August 31, 2023

	Actuals	Operating YTD			Operating Total		
		Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
<b>General</b>							
General	(\$9,079,838.32)	(\$7,215,120.00)	\$1,864,718.32	(26.%)	(\$10,822,780.00)	(\$1,742,941.68)	16.%
Equipment	-120,167.49	-20.00	120,147.49	(600737.%)		120,167.49	0.%
<b>Total General</b>	<b>-9,200,005.81</b>	<b>-7,215,140.00</b>	<b>1,984,865.81</b>	<b>(28.%)</b>	<b>-10,822,780.00</b>	<b>-1,622,774.19</b>	<b>15.%</b>
<b>General Government</b>							
Governance	271,855.10	255,580.00	-16,275.10	(6.%)	384,040.00	112,184.90	29.%
Corporate Management	1,322,786.65	1,332,060.00	9,273.35	1.%	2,003,650.00	680,863.35	34.%
<b>Total General Government</b>	<b>1,594,641.75</b>	<b>1,587,640.00</b>	<b>-7,001.75</b>	<b>(0.%)</b>	<b>2,387,690.00</b>	<b>793,048.25</b>	<b>33.%</b>
<b>Protection Services</b>							
Fire	1,034,826.61	1,004,600.00	-30,226.61	(3.%)	1,497,860.00	463,033.39	31.%
Building Permit & Inspection S	256,374.31	70,640.00	-185,734.31	(263.%)	107,000.00	-149,374.31	(140.%)
Provincial Offences Act		-6,320.00	-6,320.00	100.%	-9,490.00	-9,490.00	100.%
Animal Control	15,775.23	14,640.00	-1,135.23	(8.%)	22,000.00	6,224.77	28.%
<b>Total Protection Services</b>	<b>1,306,976.15</b>	<b>1,083,560.00</b>	<b>-223,416.15</b>	<b>(21.%)</b>	<b>1,617,370.00</b>	<b>310,393.85</b>	<b>19.%</b>
<b>Transportation Services</b>							
Roads Paved & Unpaved	1,574,953.33	1,651,960.00	77,006.67	5.%	2,475,600.00	900,646.67	36.%
Traffic Operations & Roadside	117,258.75	165,480.00	48,221.25	29.%	250,100.00	132,841.25	53.%
Winter Control	471,723.83	463,000.00	-8,723.83	(2.%)	703,950.00	232,226.17	33.%
Crossing Guards	33,738.98	38,980.00	5,241.02	13.%	65,090.00	31,351.02	48.%
Streetlights	-18,697.17	19,200.00	37,897.17	197.%	29,230.00	47,927.17	164.%
Bridges & Culverts	212,554.89	167,920.00	-44,634.89	(27.%)	251,840.00	39,285.11	16.%
<b>Total Transportation Services</b>	<b>2,391,532.61</b>	<b>2,506,540.00</b>	<b>115,007.39</b>	<b>5.%</b>	<b>3,775,810.00</b>	<b>1,384,277.39</b>	<b>37.%</b>
<b>Environmental Services</b>							
Wastewater	617,746.01	-200.00	-617,946.01	308973.%		-617,746.01	0.%
Storm Sewer	18,081.64	77,040.00	58,958.36	77.%	115,500.00	97,418.36	84.%
Water	427,653.91	-480.00	-428,133.91	89195.%		-427,653.91	0.%
<b>Total Environmental Services</b>	<b>1,063,481.56</b>	<b>76,360.00</b>	<b>-987,121.56</b>	<b>(1293.%)</b>	<b>115,500.00</b>	<b>-947,981.56</b>	<b>(821.%)</b>
<b>Heath Services</b>							
Cemeteries	73,276.65	114,060.00	40,783.35	36.%	171,440.00	98,163.35	57.%
<b>Total Heath Services</b>	<b>73,276.65</b>	<b>114,060.00</b>	<b>40,783.35</b>	<b>36.%</b>	<b>171,440.00</b>	<b>98,163.35</b>	<b>57.%</b>
<b>Recreation &amp; Cultural Services</b>							
Parks	315,584.94	380,080.00	64,495.06	17.%	545,660.00	230,075.06	42.%
Recreation Programs	266,180.52	321,640.00	55,459.48	17.%	486,960.00	220,779.48	45.%
Recreational Facilities	478,991.81	370,490.00	-108,501.81	(29.%)	569,960.00	90,968.19	16.%
Libraries	482,559.49	521,350.00	38,790.51	7.%	789,400.00	306,840.51	39.%
<b>Total Recreation &amp; Cultural Services</b>	<b>1,543,316.76</b>	<b>1,593,560.00</b>	<b>50,243.24</b>	<b>3.%</b>	<b>2,391,980.00</b>	<b>848,663.24</b>	<b>35.%</b>
<b>Planning &amp; Development</b>							
Planning & Heritage	339,488.10	209,690.00	-129,798.10	(62.%)	313,950.00	-25,538.10	(8.%)
Drainage	27,616.83	27,040.00	-576.83	(2.%)	40,620.00	13,003.17	32.%
Farmers' Market	10,235.33	5,420.00	-4,815.33	(89.%)	8,420.00	-1,815.33	(22.%)
<b>Total Planning &amp; Development</b>	<b>377,340.26</b>	<b>242,150.00</b>	<b>-135,190.26</b>	<b>(56.%)</b>	<b>362,990.00</b>	<b>-14,350.26</b>	<b>(4.%)</b>
	<b>-849,440.07</b>	<b>-11,270.00</b>	<b>838,170.07</b>	<b>(7437.%)</b>		<b>849,440.07</b>	<b>0.%</b>