

TOWNSHIP OF WEST LINCOLN

For the Six Months Ending June 30, 2024

	Actuals	Operating YTD			Operating Total		
		Budget	Variance (\$)	Variance (%)	Budget	Variance (\$)	Variance (%)
General							
General	(\$9,373,182.17)	(\$5,729,460.00)	\$3,643,722.17	(64.%)	(\$11,459,500.00)	(\$2,086,317.83)	18.%
Equipment	-150,776.63	-390.00	150,386.63	(38561.%)		150,776.63	0.%
Total General	-9,523,958.80	-5,729,850.00	3,794,108.80	(66.%)	-11,459,500.00	-1,935,541.20	17.%
General Government							
Governance	229,075.61	195,210.00	-33,865.61	(17.%)	392,610.00	163,534.39	42.%
Corporate Management	783,780.64	1,030,850.00	247,069.36	24.%	2,066,070.00	1,282,289.36	62.%
Total General Government	1,012,856.25	1,226,060.00	213,203.75	17.%	2,458,680.00	1,445,823.75	59.%
Protection Services							
Fire	941,715.58	822,800.00	-118,915.58	(14.%)	1,628,200.00	686,484.42	42.%
Building Permit & Inspection S	351,423.07	53,090.00	-298,333.07	(562.%)	109,490.00	-241,933.07	(221.%)
Provincial Offences Act		-3,180.00	-3,180.00	100.%	-6,330.00	-6,330.00	100.%
Animal Control	10,866.46	10,980.00	113.54	1.%	22,000.00	11,133.54	51.%
Total Protection Services	1,304,005.11	883,690.00	-420,315.11	(48.%)	1,753,360.00	449,354.89	26.%
Transportation Services							
Roads Paved & Unpaved	1,353,274.55	1,302,880.00	-50,394.55	(4.%)	2,611,610.00	1,258,335.45	48.%
Traffic Operations & Roadside	33,554.37	125,720.00	92,165.63	73.%	254,750.00	221,195.63	87.%
Winter Control	441,310.77	351,500.00	-89,810.77	(26.%)	703,430.00	262,119.23	37.%
Crossing Guards	65,851.17	69,180.00	3,328.83	5.%	117,170.00	51,318.83	44.%
Streetlights	4,972.63	14,340.00	9,367.37	65.%	28,720.00	23,747.37	83.%
Bridges & Culverts	193,157.93	125,400.00	-67,757.93	(54.%)	250,920.00	57,762.07	23.%
Total Transportation Services	2,092,121.42	1,989,020.00	-103,101.42	(5.%)	3,966,600.00	1,874,478.58	47.%
Environmental Services							
Wastewater	166,663.35	-660.00	-167,323.35	25352.%		-166,663.35	0.%
Storm Sewer	58,855.91	58,920.00	64.09	0.%	117,810.00	58,954.09	50.%
Water	410,383.44	-870.00	-411,253.44	47271.%		-410,383.44	0.%
Total Environmental Services	635,902.70	57,390.00	-578,512.70	(1008.%)	117,810.00	-518,092.70	(440.%)
Heath Services							
Cemeteries	36,546.45	72,970.00	36,423.55	50.%	145,900.00	109,353.55	75.%
Total Heath Services	36,546.45	72,970.00	36,423.55	50.%	145,900.00	109,353.55	75.%
Recreation & Cultural Services							
Parks	192,016.23	298,400.00	106,383.77	36.%	597,980.00	405,963.77	68.%
Recreation Programs	203,611.16	270,930.00	67,318.84	25.%	543,690.00	340,078.84	63.%
Recreational Facilities	382,343.12	308,580.00	-73,763.12	(24.%)	621,000.00	238,656.88	38.%
Libraries	439,825.46	426,920.00	-12,905.46	(3.%)	855,160.00	415,334.54	49.%
Total Recreation & Cultural Services	1,217,795.97	1,304,830.00	87,034.03	7.%	2,617,830.00	1,400,034.03	53.%
Planning & Development							
Planning & Heritage	314,652.15	171,970.00	-142,682.15	(83.%)	345,000.00	30,347.85	9.%
Drainage	13,449.66	19,500.00	6,050.34	31.%	39,020.00	25,570.34	66.%
Farmers' Market	-85.65	7,620.00	7,705.65	101.%	15,300.00	15,385.65	101.%
Total Planning & Development	328,016.16	199,090.00	-128,926.16	(65.%)	399,320.00	71,303.84	18.%
	-2,896,714.74	3,200.00	2,899,914.74	90622.%		2,896,714.74	0.%