



# County of Wetaskiwin No. 10

## 001A-County Operating Budget

**Business Unit: TOTAL ISProject: TOTAL ISActivity: TOTAL**

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Actual 2022</b>	<b>Budget 2023</b>
General Taxes	29,137,341	30,174,830	30,514,932	32,317,663
Grants In Lieu	46,070	0	0	0
General Municipal Revenue	389,711	378,760	519,115	422,195
Sale of Goods & Services	7,106,046	7,334,288	7,494,588	7,771,832
Other Revenue	1,147,216	1,223,130	1,254,324	1,462,202
Conditional Transfers/Grants	1,699,658	1,580,620	1,343,123	1,711,289
Other Transfers	935,220	657,913	1,933,386	664,056
<b>Revenue</b>	<b>40,461,261</b>	<b>41,349,541</b>	<b>43,059,468</b>	<b>44,349,237</b>
Compensation and Training	9,432,319	9,685,376	9,365,678	10,387,039
Contracted and General Services	9,055,367	9,914,733	9,095,673	10,710,340
Transfers to Other Government Agencies	8,346,657	8,438,019	8,426,584	8,393,927
Materials, Supplies, Utilities	9,594,393	4,585,903	4,657,439	4,928,332
Asset Purchase & Amortization	10,112,919	0	6,414,887	0
Transfers	6,671,635	7,921,543	7,437,343	9,388,822
Long Term Debt	302,605	701,464	325,207	440,714
Other Expenses	8,820,183	102,680	500,321	100,063
<b>Expense</b>	<b>-62,336,077</b>	<b>-41,349,718</b>	<b>-46,223,131</b>	<b>-44,349,237</b>
<b>Surplus/('-' Deficit)</b>	<b>-21,874,815</b>	<b>-177</b>	<b>-3,163,663</b>	<b>0</b>