

# Town of Viking

## 2013 Recommended Budget

### (Summary Budget Report - by Account)

	2013 Budget	2012 Budget	\$ Variance
<b>REVENUES</b>			
Property Taxes	1,471,758	1,438,322	33,436
Government Operating Grants	266,145	529,355	(263,210)
Investment Revenue	5,300	1,300	4,000
Utility User Fees	745,980	700,900	45,080
User Fees and Charges	301,100	323,010	(21,910)
Fines, Penalties and Licenses	17,700	8,900	8,800
Regional Funding Transfers	78,000	78,000	-
Other Revenues	8,000	8,600	(600)
<b>TOTAL REVENUE</b>	<b>2,893,982</b>	<b>3,088,387</b>	<b>(194,405)</b>
<b>EXPENDITURES</b>			
Salary and Wages	706,680	711,296	(4,616)
Employee Benefits	98,936	100,067	(1,131)
Council Expenses	73,800	67,300	6,500
Business and Training	101,750	114,758	(13,008)
Professional Services	227,300	238,300	(11,000)
Rentals and Leases	22,600	22,600	-
Contracted & General Services	128,700	120,200	8,500
Supplies and Materials	171,700	172,100	(400)
Repair and Maintenance	84,600	63,100	21,500
Utilities	651,838	639,500	12,338
Requisitions	253,917	251,968	1,949
Municipal Operating Grants	274,138	265,138	9,000
Rural Sustainability Projects	-	181,194	(181,194)
Other Expenses	18,300	16,800	1,500
Debt Repayment	93,644	147,700	(54,056)
<b>TOTAL EXPENDITURES</b>	<b>2,907,903</b>	<b>3,112,021</b>	<b>(204,118)</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>(13,920)</b>	<b>(23,634)</b>	<b>9,714</b>
<b>NON-OPERATING ITEMS</b>			
Capital Purchases	370,498	349,990	20,508
Capital Grant Funding	464,142	557,143	(93,001)
To Reserve Fund	79,724	183,519	(103,795)
From Reserve Fund	-	-	-
<b>TOTAL NON-OPERATING ITEMS</b>	<b>(13,920)</b>	<b>(23,634)</b>	<b>9,714</b>
<b>NET IMPACT FOR PROPERTY TAX PURPOSES</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>