



**Village of Lytton**

**AGENDA**

**2015 BUDGET PRESENTATION**

**Council Chamber, 380 Main Street, Lytton, BC**

**6:00 pm, Monday, June 8, 2015**

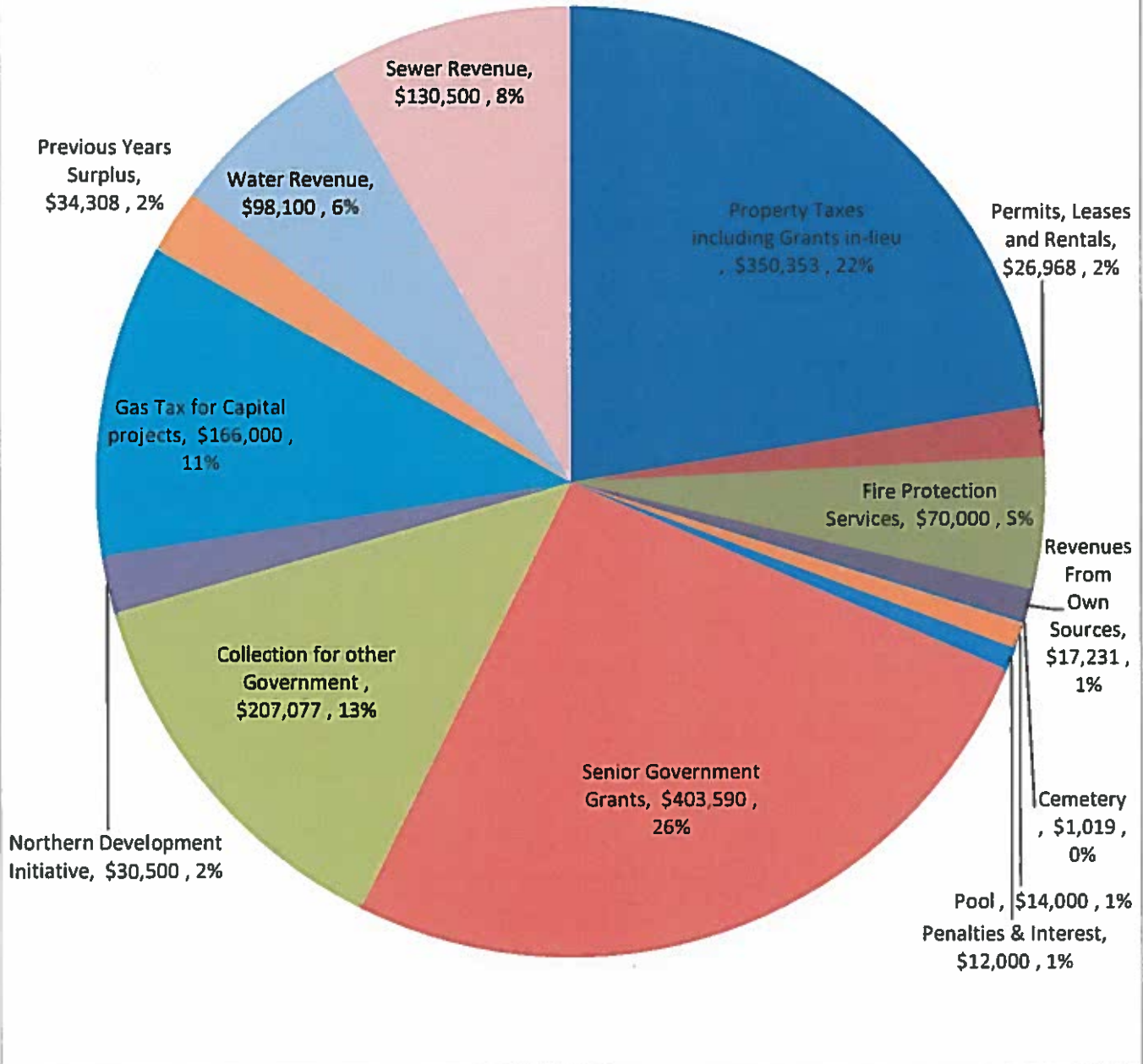
- 1) CALL TO ORDER**
  
- 2) 2015 BUDGET PRESENTATION - Staff to present 2015 Budget for Council and Public review.**
  
- 3) QUESTION PERIOD**
  
- 4) ADJOURNMENT**

**VILLAGE OF LYTTON  
2015 ANNUAL BUDGET**

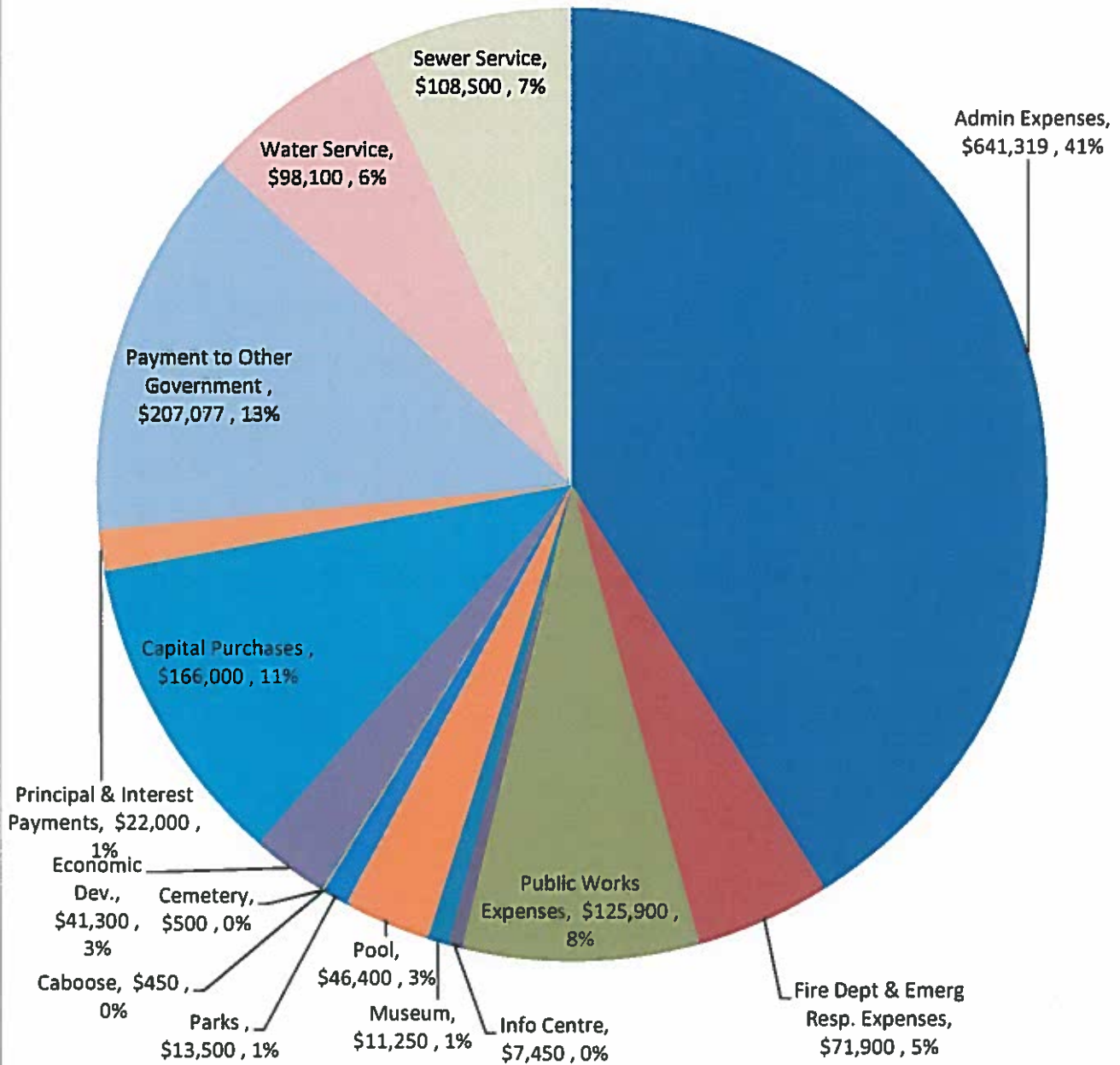
<b><u>OPERATING REVENUES</u></b>		<b><u>Budget 2015</u></b>	<b><u>Budget 2014</u></b>
1	Property Taxes including Grants in-lieu	\$ 350,353	\$ 362,102
2	Permits, Leases and Rentals	\$ 26,968	\$ 19,550
3	Fire Protection Services	\$ 70,000	\$ 73,505
4	Revenues From Own Sources	\$ 17,231	\$ 18,200
5	Cemetery	\$ 1,019	\$ 1,400
6	Pool	\$ 14,000	\$ 22,000
7	Penalties & Interest	\$ 12,000	\$ 11,000
8	Senior Government Grants	\$ 403,590	\$ 258,019
9	Collection for other Government	\$ 207,077	\$ 216,913
10	Northern Development Initiative	\$ 30,500	\$ 93,000
11	Gas Tax for Capital projects	\$ 166,000	\$ 242,000
12	Previous Years Surplus	\$ 34,308	\$ -
13	Water Revenue	\$ 98,100	\$ 81,222
14	Sewer Revenue	\$ 130,500	\$ 115,910
<b>Total Revenues</b>		<b>\$ 1,561,646</b>	<b>\$ 1,514,821</b>

<b><u>OPERATING EXPENSES</u></b>		<b><u>Budget 2015</u></b>	<b><u>Budget 2014</u></b>
1	Admin Expenses	\$ 641,319	\$ 424,136
2	Fire Dept & Emerg Resp. Expenses	\$ 71,900	\$ 64,567
3	Public Works Expenses	\$ 125,900	\$ 213,077
4	Info Centre	\$ 7,450	\$ 1,100
5	Museum	\$ 11,250	\$ 10,250
6	Pool	\$ 46,400	\$ 41,492
7	Parks	\$ 13,500	\$ 3,790
8	Caboose	\$ 450	\$ 600
9	Cemetery	\$ 500	\$ -
10	Economic Dev.	\$ 41,300	\$ 90,250
11	Capital Purchases	\$ 166,000	\$ 242,000
12	Principal & Interest Payments	\$ 22,000	\$ -
13	Payment to Other Government	\$ 207,077	\$ 207,077
14	Water Service	\$ 98,100	\$ 79,222
15	Sewer Service	\$ 108,500	\$ 113,910
<b>Total Expenditures</b>		<b>\$ 1,561,646</b>	<b>\$ 1,491,471</b>
<b>Surplus</b>		<b>\$ -</b>	<b>\$ 23,350</b>

### 2015 REVENUES



### 2015 EXPENDITURES



### Comparison of Budget Revenues 2015 to 2014

