

**Township of McKellar
2022 Approved Budget Sumamry**

Departments & Committees	Revenue	Expenditure
General Government	\$ 825,394.00	\$ 986,658.62
Fire Department	\$ 2,160.00	\$ 269,400.00
Building Department	\$ 168,500.00	\$ 161,853.60
Protection to Persons & Property	\$ 4,700.00	\$ 429,975.00
Transportation	\$ 23,100.00	\$ 1,076,393.40
Environmental	\$ 50,300.00	\$ 272,488.00
Health Care	\$ -	\$ 268,111.79
Social Service	\$ -	\$ 368,768.00
Recreation	\$ 4,400.00	\$ 15,750.00
Parks and Facilities	\$ 3,500.00	\$ 74,500.00
Community Centre	\$ 6,500.00	\$ 65,350.00
Cultural Services	\$ -	\$ 1,000.00
Sesquicentennial Ad Hoc Committee	\$ 12,200.00	\$ 22,235.00
West Parry Sound Recreation and Cultural Center	\$ 936,635.00	\$ 936,635.00
Public Library	\$ 7,800.00	\$ 59,814.00
Historical Committee	\$ 50,300.00	\$ 55,000.00
Planning Department	\$ 22,850.00	\$ 96,860.00
Business Development	\$ 18,200.00	\$ 18,250.00
McKellar Market	\$ 6,000.00	\$ 22,265.13
TOTAL OPERATING	\$ 2,142,539.00	\$ 5,201,307.54
TOTAL CAPITAL	\$ 723,173.96	\$ 1,345,171.86

SCHEDULE OF RESERVES	Transfer From	Transfer To
Total	\$ 661,379.10	\$ 1,547,601.86

MUNICIPAL LEVY for OPERATING Budget	\$ 3,058,768.54
MUNICIPAL LEVY for CAPITAL Projects Covered by Levy	\$ 621,997.90
INVESTMENT IN INFRASTRUCTURE & ASSETS .5% of Municipal Levy from Operations	\$ 15,294.00
TOTAL MUNICIPAL LEVY (includes amounts billed at Interim)	\$ 3,696,060.44

2021 Tax Levy	\$ 3,455,115.43
2021 Growth Related Tax	\$ 42,623.23
5.67% Tax increase	\$ 198,321.78
Total Levy	\$ 3,696,060.44