

**PARKING FUND**  
**2021 Budget to 2020 Budget Comparison**



	Budget 2021	Budget 2020	Increase/ (Decrease) \$	Increase/ (Decrease) %
<b>REVENUES</b>				
Fines	500,000	495,000	5,000	1.01%
Permits	126,200	150,280	(24,080)	(16.02%)
Other Revenue	0	0	0	#DIV/0!
User Fees	694,500	836,540	(142,040)	(16.98%)
<b>Miscellaneous Revenue</b>	<b>1,320,700</b>	<b>1,481,820</b>	<b>(161,120)</b>	<b>(10.87%)</b>
From Reserve Funds	31,965	0	31,965	#DIV/0!
<b>Internal Transfers</b>	<b>31,965</b>	<b>0</b>	<b>31,965</b>	<b>#DIV/0!</b>
<b>TOTAL REVENUE</b>	<b>1,352,665</b>	<b>1,481,820</b>	<b>(129,155)</b>	<b>(8.72%)</b>
<b>EXPENSES</b>				
Labour	405,704	389,711	15,993	4.10%
Employee Benefits Allocation	124,542	119,226	5,316	4.46%
Overtime	1,500	1,500	0	0.00%
<b>Labour and Benefits</b>	<b>531,746</b>	<b>510,437</b>	<b>21,309</b>	<b>4.17%</b>
Materials	69,500	65,000	4,500	6.92%
Professional Development/Workshops	1,200	1,200	0	0.00%
Insurance Premiums	140	574	(434)	(75.61%)
Conferences/Conventions	3,000	2,000	1,000	50.00%
Membership/Subscriptions	1,400	1,400	0	0.00%
Office Supplies	6,400	9,000	(2,600)	(28.89%)
Electricity	1,800	1,400	400	28.57%
<b>Materials</b>	<b>83,440</b>	<b>80,574</b>	<b>2,866</b>	<b>3.56%</b>
Contracted Services	369,000	402,000	(33,000)	(8.21%)
Snow Plowing	103,500	110,300	(6,800)	(6.17%)
<b>Contracted Services</b>	<b>472,500</b>	<b>512,300</b>	<b>(39,800)</b>	<b>(7.77%)</b>
<b>Rents and Financial Expenses</b>	<b>93,000</b>	<b>141,000</b>	<b>(48,000)</b>	<b>(34.04%)</b>
Internal Rent	77,573	63,135	14,438	22.87%
Indirect Costs	94,406	105,790	(11,384)	(10.76%)
To Reserve Funds	0	68,584	(68,584)	(100.00%)
To Special Purpose Reserves	0	0	0	#DIV/0!
<b>Internal Transfers</b>	<b>171,979</b>	<b>237,509</b>	<b>(65,530)</b>	<b>(27.59%)</b>
<b>TOTAL EXPENSES</b>	<b>1,352,665</b>	<b>1,481,820</b>	<b>(129,155)</b>	<b>(8.72%)</b>
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>