

# PARKING FUND

## 2022 Budget to 2021 Budget Comparison



	Budget 2022	Budget 2021	Increase/ (Decrease) \$	Increase/ (Decrease) %
<b>REVENUES</b>				
Fines	438,250	500,000	(61,750)	-12.35%
Permits	119,160	126,200	(7,040)	-5.58%
User Fees	483,200	694,500	(211,300)	-30.42%
From Reserve Funds	421,017	31,965	389,052	1217.12%
Miscellaneous Revenue	1,461,627	1,352,665	108,962	8.06%
<b>TOTAL REVENUE</b>	<b>1,461,627</b>	<b>1,352,665</b>	<b>108,962</b>	<b>8.06%</b>
<b>EXPENSES</b>				
Labour	461,328	405,704	55,624	13.71%
Employee Benefits Allocation	133,262	124,542	8,720	7.00%
Overtime	1,500	1,500	0	0.00%
Labour and Benefits	596,090	531,746	64,344	12.10%
Materials	80,800	69,500	11,300	16.26%
Professional Development/Workshops	800	1,200	(400)	-33.33%
Insurance Premiums	165	140	25	17.86%
Conferences/Conventions	3,000	3,000	0	0.00%
Membership/Subscriptions	1,400	1,400	0	0.00%
Office Supplies	6,400	6,400	0	0.00%
Electricity	2,200	1,800	400	22.22%
Materials	94,765	83,440	11,325	13.57%
Contracted Services	393,000	369,000	24,000	6.50%
Snow Plowing	104,000	103,500	500	0.48%
Contracted Services	497,000	472,500	24,500	5.19%
Rents and Financial Expenses	83,000	93,000	(10,000)	-10.75%
Internal Rent	84,392	77,573	6,819	8.79%
Indirect Costs	106,380	94,406	11,974	12.68%
Internal Transfers	190,772	171,979	18,793	10.93%
<b>TOTAL EXPENSES</b>	<b>1,461,627</b>	<b>1,352,665</b>	<b>108,962</b>	<b>8.06%</b>
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	