

# PARKING FUND

## 2023 Budget to 2022 Budget Comparison



	Budget 2023	Budget 2022	Increase/ (Decrease) \$	Increase/ (Decrease) %
<b>REVENUES</b>				
Fines	476,600	438,250	38,350	8.8%
Permits	157,300	119,160	38,140	32.0%
Other Revenue	0	0	0	#DIV/0!
User Fees	638,200	483,200	155,000	32.1%
<b>Miscellaneous Revenue</b>	<b>1,272,100</b>	<b>1,040,610</b>	<b>231,490</b>	<b>22.2%</b>
From Reserve Funds	0	0	0	#DIV/0!
From Special Purpose Reserves	156,512	421,017	(264,505)	(62.8%)
<b>Internal Transfers</b>	<b>156,512</b>	<b>421,017</b>	<b>(264,505)</b>	<b>(62.8%)</b>
<b>TOTAL REVENUE</b>	<b>1,428,612</b>	<b>1,461,627</b>	<b>(33,015)</b>	<b>(2.3%)</b>
<b>EXPENSES</b>				
Labour	421,458	461,328	(39,870)	(8.6%)
Employee Benefits Allocation	124,569	133,262	(8,693)	(6.5%)
Overtime	1,500	1,500	0	0.0%
<b>Labour and Benefits</b>	<b>547,527</b>	<b>596,090</b>	<b>(48,563)</b>	<b>(8.1%)</b>
Materials	82,900	80,800	2,100	2.6%
Professional Development	800	800	0	0.0%
Insurance Premiums	230	165	65	39.4%
Conferences/Conventions	3,000	3,000	0	0.0%
Membership/Subscriptions	600	1,400	(800)	(57.1%)
Office Supplies	6,400	6,400	0	0.0%
Electricity	4,800	2,200	2,600	118.2%
<b>Materials</b>	<b>98,730</b>	<b>94,765</b>	<b>3,965</b>	<b>4.2%</b>
Contracted Services	468,100	393,000	75,100	19.1%
Snow Plowing	108,500	104,000	4,500	4.3%
<b>Contracted Services</b>	<b>576,600</b>	<b>497,000</b>	<b>79,600</b>	<b>16.0%</b>
<b>Rents and Financial Expenses</b>	<b>68,000</b>	<b>83,000</b>	<b>(15,000)</b>	<b>(18.1%)</b>
Internal Rent	69,898	84,392	(14,494)	(17.2%)
Indirect Costs	67,857	106,380	(38,523)	(36.2%)
To Reserve Funds	0	0	0	#DIV/0!
To Special Purpose Reserves	0	0	0	#DIV/0!
<b>Internal Transfers</b>	<b>137,755</b>	<b>190,772</b>	<b>(53,017)</b>	<b>(27.8%)</b>
<b>TOTAL EXPENSES</b>	<b>1,428,612</b>	<b>1,461,627</b>	<b>(33,015)</b>	<b>(2.3%)</b>
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>0</b>	