



2019 Financial Plan
Operating Plan - Cost Code Summary
Protection

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
User Charges	(77,500)	(106,500)	(29,000)	37%	1
Contribution from Reserves	(5,100)	-	5,100	(100%)	
Total Revenues	(82,600)	(106,500)	(23,900)	28.9%	
Expenditures					
Labour	231,400	227,200	(4,200)	(2%)	
Purchases	28,400	25,800	(2,600)	(9%)	
Contracted Services	23,000	35,000	12,000	52%	2
Interfunctional Adjustments	28,400	28,700	300	1%	
Total Expenditures	311,200	316,700	5,500	1.8%	
Total Net Levy	228,600	210,200	(18,400)	(8.0%)	
Notes:					
1	Increased Revenue due to growth				
2	Docupet Software				



2019 Financial Plan
Operating Plan - Cost Code Summary
Building

Note	2018	2019	Budget	%	Note
Reference	Budget	Budget	Variance	Variance	Reference
Revenues					
User Charges	(369,500)	(404,800)	(35,300)	10%	1
Contribution from Reserves	(103,100)	(81,000)	22,100	(21%)	2
Total Revenues	(472,600)	(485,800)	(13,200)	2.8%	
Expenditures					
Labour	391,000	404,300	13,300	3%	
Purchases	42,300	41,600	(700)	(2%)	
Contracted Services	6,600	6,500	(100)	(2%)	
Interfunctional Adjustments	32,700	33,400	700	2%	
Total Expenditures	472,600	485,800	13,200	2.8%	
Total Net Levy					
Notes:					
1	Increased Revenue from Permits				
2	Decreased Contribution from Reserves				