



Office Insurance	\$4,500.00
Office Meetings/Supplies/Travel/Election/Xmas Party	\$18,000.00
Mayoral Discretionary Fund	\$5,000.00
Miscellaneous - Arena Project	\$2,500.00
<b>Total Administration</b>	<b>\$309,000.00</b>

	\$3,553.55
	<b>\$28,001.52</b>

	\$4,500.00
	\$14,446.45
	\$5,000.00
	\$2,500.00
	<b>\$280,998.48</b>


<b>ADVERTISING &amp; PROMOTION</b>	<b>2019/20 Budget</b>
Arts & Cultural Dev./ Community Support /Advertising	\$11,300.00
Newsletter	\$1,500.00
Web	\$1,000.00
<b>Total Advertising &amp; Promotion</b>	<b>\$13,800.00</b>

	<b>April 30/19</b>
	\$365.91
	<b>\$365.91</b>

	<b>Left to spend</b>
	\$10,934.09
	\$1,500.00
	\$1,000.00
	<b>\$13,434.09</b>


<b>FIRE DEPARTMENT</b>	<b>2019/20 Budget</b>
Building Main/Snow Removal/Electricity	\$8,000.00
Honorariums	\$15,000.00
Insurance	\$9,500.00
Loan Interest	\$2,500.00
Personnel Clothing/Social/Fund Raising/Dues/Fees	\$15,000.00
Med Supplies/Equipment/Operating & Office Exp	\$21,000.00
Telecommunications	\$20,000.00
Training	\$7,000.00
Truck Repairs, Maintenance & Fuel	\$10,000.00
<b>Total Fire Department</b>	<b>\$108,000.00</b>

	<b>April 30/19</b>
	\$772.14
	\$19.92
	\$329.79
	\$686.07
	\$369.06
	\$186.99
	\$96.61
	<b>\$2,460.58</b>

	<b>Left to spend</b>
	\$7,227.86
	\$15,000.00
	\$9,500.00
	\$2,480.08
	\$14,670.21
	\$20,313.93
	\$19,630.94
	\$6,813.01
	\$9,903.39
	<b>\$105,539.42</b>


<b>INFRASTRUCTURE</b>	<b>2019/20 Budget</b>
Hydrants & Sewer & Water charges	\$14,000.00
Utilities - Tank Expansion at Wastewater Plant	\$54,500.00
EMO	\$2,500.00
Parks - Boarwalk/Cenotaph/Seawalk	\$36,500.00
Snow Removal & Waste Watch	\$5,000.00
Street Lights	\$32,000.00
<b>Total Infrastructure</b>	<b>\$144,500.00</b>

	<b>April 30/19</b>
	\$306.38
	\$427.64
	\$306.38
	\$3,965.89
	<b>\$5,006.29</b>

	<b>Left to spend</b>
	\$13,693.62
	\$54,500.00
	\$2,500.00
	\$36,072.36
	\$4,693.62
	\$28,034.11
	<b>-\$5,006.29</b>


<b>OFFICE &amp; BUILDING</b>	<b>2019/20 Budget</b>
Electricity & Heat	\$5,000.00
Repairs & Maintenance/Security/Cleaning	\$2,000.00
Property Taxes	\$5,100.00
Telephone and Internet	\$17,000.00
<b>Total Office &amp; Building</b>	<b>\$29,100.00</b>

	<b>April 30/19</b>
	\$284.11
	\$375.04
	\$293.32
	\$1,202.19
	<b>\$2,154.66</b>

	<b>Left to spend</b>
	\$4,715.89
	\$1,624.96
	\$4,806.68
	\$15,797.81
	<b>\$26,945.34</b>


<b>PROFESSIONAL SERVICES</b>	<b>2019/20 Budget</b>
Accounting	\$13,000.00
Development Officer	\$10,000.00
Legal	\$30,000.00
Other Professional Services/Study	\$30,000.00
<b>Total Professional Services</b>	<b>\$83,000.00</b>

<b>April 30/19</b>
\$3,125.00
<b>\$3,125.00</b>

<b>Left to spend</b>
\$13,000.00
\$10,000.00
\$26,875.00
\$30,000.00
<b>\$79,875.00</b>

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<b>RENTAL PROPERTIES</b>	<b>2019/20 Budget</b>
Electricity & Heat	\$1,200.00
Repairs & Maintenance & Miscellaneous	\$2,500.00
<b>Total Rental Properties</b>	<b>\$3,700.00</b>

<b>April 30/19</b>
\$214.35
<b>\$214.35</b>

<b>Left to spend</b>
\$985.65
\$2,500.00
<b>\$3,485.65</b>

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<b>SPECIAL EVENTS</b>	<b>2019/20 Budget</b>
Canada Day	\$45,000.00
Christmas	\$3,500.00
Music In The Park & Fun Days	\$8,000.00
Congres Mondial Acadien	\$10,600.00
Fall Flavours	\$24,000.00
Demonstrations	\$4,100.00
Other Events/Fall Flavours	\$3,000.00
<b>Total Special Events</b>	<b>\$98,200.00</b>

<b>April 30/19</b>
\$382.61
<b>\$382.61</b>

<b>Left to spend</b>
\$45,000.00
\$3,117.39
\$8,000.00
\$10,600.00
\$24,000.00
\$4,100.00
\$3,000.00
<b>\$97,817.39</b>

(Special events include their own advertising)