Town of Bruderheim
Summary - Breakdown by Department
Budget Information
2002 Budget - 2026 Budget (Scenarios)

	2025 Actual	2025 Budget	2026 Budget #2
Legislation	145,148.06	147,528.58	94,903.81
Administration	(1,369,802.47)	(1,377,456.00)	(1,322,886.87)
Fire	55,901.20	59,194.95	68,199.36
Bylaw	7,539.50	(28,800.00)	8,200.00
Disaster Services	42,260.72	38,189.49	72,766.20
Planning and Development	107,182.66	57,921.12	71,641.30
Economic Development	64,396.93	88,321.56	42,609.16
Library	13,000.00	13,000.00	13,000.00
Roads	311,432.46	341,880.90	431,696.97
Parks	32,196.05	89,673.52	94,841.00
Programs	38,361.57	47,805.77	50,446.00
Common Services	240,620.67	249,508.39	203,074.62
Infinity Center	9,940.94	4,501.69	12,975.00
Community Hall	24,926.35	36,677.32	42,147.00
Arena	131,954.44	129,550.55	139,187.47
WSG	(118,942.40)	-	-
Other Revenue	(63,629.00)	194,969.66	
Revenue Variance	2,367.76	-	
Salary adjustments to Budget	-	-	(50,000.00)
Total	(325,144.56)	92,467.50	(27,198.98)
Requisitions (Expenses)	85,809.15	92,200.00	112,195.07
Shortfall	(239,335.41)	184,667.50	84,996.09

Funding Requirements:	
	$85,000
Expenses	3,183,824.91
Property Tax Requisition	1,506,495.66
Total Revenue	1,592,333.16
Total Funding Requirements	84,996.09

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Revenue

	2025 Actual	2025 Budget	2026 Budget	Variance
Legislation	(9,718.81)	-	-	-
Administration	(1,854,308.47)	(1,938,277.00)	(1,853,385.05)	84,891.95
Fire	(100.00)	(550.00)	(500.00)	50.00
Bylaw	(2,685.00)	(44,000.00)	(3,000.00)	41,000.00
Disaster Services	-	-	-	-
Planning and Development	(10,568.70)	(81,500.00)	(41,300.00)	40,200.00
Economic Development	(70,000.00)	(80,000.00)	-	80,000.00
Library	-	-	-	-
Roads	-	-	(25,000.00)	(25,000.00)
Parks	(84,198.29)	(50,500.00)	(56,870.00)	(6,370.00)
Programs	(44,682.01)	(32,500.00)	(39,760.00)	(7,260.00)
Common Services	(65.00)	(2,500.00)	(2,500.00)	-
Infinity Center	(14,100.00)	(19,000.00)	(19,000.00)	-
Community Hall	(14,100.00)	(5,000.00)	(5,000.00)	-
Arena	(130,668.75)	(121,500.00)	(127,928.00)	(6,428.00)
WSG	(903,368.73)	(900,578.66)	(900,975.16)	(396.50)
Other Revenue	(63,629.00)	194,969.66		(194,969.66)
Revenue Variance	2,367.76			-
Total	(3,199,825.00)	(3,080,936.00)	(3,075,218.21)	5,717.79
Property Tax Revenue	1,447,491.00	1,447,491.00	1,482,885.05	35,394.05
Total Revenue	(1,752,334.00)	(1,633,445.00)	(1,592,333.16)	41,111.84
Sources other than Taxation		1,703,714.56	1,592,333.16	
			-	
Mandatory Requisitions				
Alberta School Foundation Fund	- 476,782.00	- 476,781.96	- 505,167.04	
Seniors Foundation	- 74,600.90	- 74,601.00	- 73,340.00	
DI Properties	-376.6	-376.6	-376.6	
RCMP	-	- 75,000.00	- 94,895.07	* must fund
Total	- 551,759.50	- 626,759.56	- 673,778.71	

Expenses

	2025 Actual	2025 Budget	2026 Budget	Variance
Legislation	154,866.87	147,528.58	94,903.81	(52,624.77)
Administration	484,506.00	560,821.00	554,108.79	(6,712.21)
Fire	56,001.20	59,744.95	68,699.36	8,954.41
Bylaw	10,224.50	15,200.00	11,200.00	(4,000.00)
Disaster Services	42,260.72	38,189.49	72,766.20	34,576.71
Planning and Development	117,751.36	139,421.12	112,941.30	(26,479.82)
Economic Development	134,396.93	168,321.56	42,609.16	(125,712.40)
Library	13,000.00	13,000.00	13,000.00	-
Roads	311,432.46	341,880.90	456,696.97	114,816.07
Parks	116,394.34	140,173.52	151,711.00	11,537.48
Programs	83,043.58	80,305.77	90,206.00	9,900.23
Common Services	240,685.67	252,008.39	205,574.62	(46,433.77)
Infinity Center	24,040.94	23,501.69	31,975.00	8,473.31
Community Hall	39,026.35	41,677.32	47,147.00	5,469.68
Arena	262,623.19	251,050.55	267,115.47	16,064.92
WSG	784,426.33	900,578.66	900,975.16	396.50
Salary adjustments to Budget			(50,000.00)	(50,000.00)
	(1,917.59)	(37,074.50)	-	37,074.50
Amortization			-	-
Total	2,872,762.85	3,136,329.00	3,071,629.84	(64,699.16)

Requisitions - RCMP/Library	85,809.15	92,200.00	112,195.07	($94,895 & 7,800 & 9,500)
Total Expenses	2,958,572.00	3,228,529.00	3,183,824.91	
	604,789.00	505,696.00		

Legislation #11 - Income Statement

	2022 Budget	2025 Actuals	2025 Budget	2026 Budget	Explanation
LEGISLATIVE SERVICES REVENUE					
LEGISLATIVE - OTHER REVENUE YOUTH GROUP		(463.81)			
LEGISLATIVE- CONTRIBUTIONS FROM OTHERS	(3,300.00)		-	-	
TRANSFER FROM RESERVE		(9,255.00)	-	-	
TOTAL LEGISLATIVE SERVICES REVENUE	**(3,300.00)**	**(9,718.81)**	**-**	**-**	
LEGISLATIVE SERVICES EXPENSES					
LEG-ADMINISTRATION WAGES					
LEG-ADMINISTRATION WAGES		50,224.68	43,136.25	21,382.61	
LEG- COUNCIL REMUNERATION	59,747.00	46,003.66	60,000.00	45,000.00	
LEG - BENEFITS	-	7,312.51	6,735.33	3,420.20	
LEG-AWARDS/SCHOLARSHIPS	-	1,000.00	1,000.00	1,000.00	
LEG - SCHOOL DONATION	-	10,000.00	-		
LEG - COMMUNITY INVESTMENT PROGRAM	-	3,500.00	5,000.00	5,000.00	
LEG- TRAVEL/SUBSISTENCE /MEMBERSHIP/TRAINING	15,500.00	6,255.40	5,000.00	12,000.00	AB Munis - Spring - $1,000 AB Munis - Fall - $6,000 - Conference in Edmonton Miscellaneous Travel - $5,000
LEG- ELECTION 2025	0.00	21,407.60	19,500.00	-	
LEGISLATIVE - YOUTH GROUP	0.00	463.81	-	-	
LEG - MAYORS EVENT	4,000.00	0.00	-	-	
LEG. SUPPLIES AND MATERIALS	0.00	8,545.21	7,000.00	7,000.00	
LEG - INSURANCE	160.00	154.00	157.00	101.00	
TOTAL LEGISLATIVE SERVICES EXP	**79,407.00**	**154,866.87**	**147,528.58**	**94,903.81**	
NET LEGISLATIVE (INCOME)/LOSS	**76,107.00**	**145,148.06**	**147,528.58**	**94,903.81**	

Administration #12 - Income Statement

Description	2025 Actual	2025 Budget	Scenario #2	Explanation
ADMINISTRATION REVENUE				
GEN- PROPERTY TAXES	(1,448,099.52)	(1,447,491.00)	(1,506,495.66)	
GEN - SCHOOL FOUNDATION FUND				
GEN - COUNTY LAMONT FOUNDATION				
GEN- TAX PENALTIES & COSTS	(132,415.53)	(100,000.00)	(100,000.00)	
GEN- FRANCHISES	(110,502.00)	(120,000.00)	(110,000.00)	
GEN- INTEREST REVENUE	(31,969.31)	(100,000.00)	(35,000.00)	Removed $75,000 from original budget
GEN - CAO GRANT STRATHCONA COUNTY	-	-	-	
GEN- SCHOOL FOUNDATION FUND	-	-	-	
GEN- COUNTY LAMONT FOUNDATION	-	-	-	
GEN-GRANTS-PROV.	(3,517.20)	-	-	
GENERAL-TRANSFER FROM RESERVES	-	(128,196.00)	-	
GEN ADM- SALE OF SERVICES/OTHER REV.NSF	(10,273.00)	(4,000.00)	(4,000.00)	
GEN ADM- LEASE-AXIA/WESTFIRE ENERGY	(3,246.50)	(7,500.00)	(3,200.00)	Adjust to reflect actuals $7,500 decrease
Medical Grant	-	-	(6,300.00)	
GEN ADM- OTHER REVENUE	(2,271.41)	-	-	
GEN ADM- GRANT FUNDING (LGFF Operating)	(112,014.00)	(31,090.00)	(112,000.00)	Represents actual amount to be received
TOTAL ADMINISTRATION REVENUE	**(1,854,308.47)**	**(1,938,277.00)**	**(1,876,995.66)**	

ADMINISTRATION EXPENSE

	2025 Actual	2025 Budget	2026
GEN-DR'S OFFICE SUPPLIES	15,427.00	16,090.00	13,000.00
GEN ADM- WAGES	266,370.15	238,393.09	237,917.35
GEN ADM- BENEFITS	45,293.16	37,222.87	38,153.44
GEN ADM- CONTRACTED SERVICES - CARETAKER	15,366.79	15,000.00	15,000.00
GEN ADM- OTHER SERVICES - BANK CHARGES	3,389.66	4,000.00	4,000.00
GEN ADM - TRAVEL/MEALS	11,644.63	12,500.00	12,500.00
GEN ADM - MEMBERSHIPS	6,425.23	7,300.00	7,300.00
GEN ADM - STAFF TRAINING	4,079.51	10,000.00	10,000.00
GEN ADM- COPIES/ POSTAGE/FREIGHT	8,632.14	10,000.00	10,000.00
GEN ADM- OFFICE EXPENSE - TELEPHONE	2,590.76	5,500.00	5,500.00
GEN ADM- ADVERTISING	4,811.64	4,000.00	4,000.00
GEN ADM- AUDIT	17,580.00	20,000.00	20,000.00
GEN ADM- LEGAL	13,586.35	10,000.00	10,000.00
GEN ADM- ASSESSORS	15,531.00	15,000.00	15,000.00
GEN ADM- BUILDING MAINTENANCE	11,182.10	7,000.00	8,000.00
GEN ADM- EQUIPMENT MAINTENANCE	-	1,000.00	1,000.00
GEN ADM- EQUIPMENT LEASES/CONTRACT REP	24,104.21	36,000.00	25,000.00
GEN ADM - SOFTWARE/HARDWARE	63,350.30	55,000.00	57,750.00
GEN ADM- INSURANCE	31,305.00	31,814.82	30,813.00
GEN ADM- SUPPLIES & MATERIALS	9,555.50	15,000.00	15,000.00
GEN ADM- NATURAL GAS/ TOWN OFFICE	2,404.27	3,000.00	3,675.00
ADMIN - CARBON TAX LEVY	678.97	1,000.00	-
GEN ADM- POWER/OFFICE	5,253.29	6,000.00	6,300.00
GEN ADM- TRANSFER TO RESERVES	25,000.00	25,000.00	-
GEN ADM- GENERAL ACCOUNTS CANCELLED	(94,417.71)	-	-
GEN ADM- ADJUSTMENTS	(3,112.50)	-	-
GEN ADM-CASH ADJ-PENNY OVER/UNDER	2.26	-	-
GEN ADM-TAX RECOVERY	360.00	-	-
GEN ADM - TAX FREE FOR THREE WRITE OFF	4,561.43	4,000.00	4,200.00
TOTAL ADMINISTRATION EXPENSE	**510,955.15**	**589,820.78**	**554,108.79**
NET ADMINISTRATION (INCOME)/LOSS	**(1,343,353.32)**	**(1,348,456.22)**	**(1,322,886.87)**

Description	2025 Actual	2025 Budget	2026 Budget
Fire Revenue			
FIRE - ROOM RENTAL	-	(500.00)	(500.00)
FIRE- PERMITS FIRE PITS	-	(50.00)	
FIRE-FIREHALL RENTAL	(100.00)	-	
	(100.00)	**(550.00)**	**(500.00)**
Fire Expenses			
FIRE- OFFICE EXP./PHONE,FAX,CELL,RADIO	4,118.11	3,100.00	3,100.00
FIRE - CONTRACTED SERVICES-CUSTODIAN	4,222.32	4,000.00	4,000.00
FIRE- BUILDING MAINTENANCE	2,711.50	7,500.00	7,500.00
FIRE- INSURANCE	9,230.00	9,000.00	9,414.00
FIRE- SUPPLIES & MATERIALS- TOWN	168.50	500.00	500.00
FIRE - RESTOCK FOR ROOM RENTAL AND USE	0.00	1,000.00	1,000.00
FIRE- NATURAL GAS	6,071.01	5,000.00	5,250.00
FIRE - CARBON TAX LEVY	2,024.04	2,200.00	
FIRE- POWER	11,118.09	11,000.00	11,550.00
FIRE- FIRE HALL DEBENTURE PRINCIPLE	9,940.41	9,940.41	10,309.90
FIRE - DEBENTURE INTEREST	16,337.63	16,444.95	16,075.46
FIRE - TRANSFER FROM RESERVES		-	
	65,941.61	**69,685.36**	**68,699.36**
	56,001.00	**69,135.36**	**68,199.36**

Description	2025 Actuals	2025 Budget	2026 Budget
Bylaw Revenue			
BYLAW- DOG TAGS	(2,080.00)	(3,000.00)	(2,500.00)
BYLAW- FINES - TRAFFIC STRATHCONA/PROVIN	(605.00)	(1,000.00)	(500.00)
BYLAW - TRANSFER FROM RESERVE FOR RCMP	-	(40,000.00)	-
	(2,685.00)	**(44,000.00)**	**(3,000.00)**
BYLAW- CONTRACTED SERVICES	10,224.50	15,000.00	11,000.00
BYLAW - SUPPLIES & MATERIALS	-	200.00	200.00
RCMP FUNDING			
	10,224.50	**15,200.00**	**11,200.00**
	7,539.50	**(28,800.00)**	**8,200.00**

Description	2025 Actuals	2025 Budget	2026 Budget	Explanation
Disaster Services				
DISASTER SERV - WAGES	30,656.76	19,192.72	49,692.38	Includes wages from Admin
DISASTER SERVICES BENEFITS	1,390.65	-	7,073.82	
DISASTER SERV- MEMBERSHIP	6,778.07	7,500.00	7,500.00	
DISASTER SERV-TRAINING/TRAVEL	176.61	2,500.00	2,500.00	
DISASTER SERVICES BENEFITS	2,058.14	2,996.77	-	
DISASTER SERV-OFFICE EXPENSE	0.00	1,000.00	1,000.00	
DISASTER SERV-SUPPLIES & MATERIALS	1,200.49	5,000.00	5,000.00	
	42,260.72	**38,189.49**	**72,766.20**	
	42,260.72	**38,189.49**	**72,766.20**	

Planning and Development #61 Income Statement

Description	2025 Actuals	2025 Budget	2026 Budget
PLANNING AND DEVELOPMENT REVENUE			
PLAN/DEV - INSPECTIONS GROUP	(2,517.94)	(2,000.00)	(2,000.00)
PLAN/DEV- BUS LICENSE	(1,605.00)	(1,700.00)	(1,700.00)
PLAN/DEV- ZONING COMPLIANCE	-	(1,000.00)	(500.00)
PLAN/DEV- APPLICATION FOR DEVELOPMENT	(5,409.88)	(2,000.00)	(2,000.00)
PLAN\DEV - HEN PILOT PROGRAM PERMITS	(75.00)	(100.00)	(100.00)
PLAN/DEV- REZONING CHARGES/SUBDIVISION	(950.00)	(10,000.00)	(5,000.00)
PLANNING - OTHER REVENUE	(10.88)		
PLAN/DEV - TRANSFER FROM RESERVE (MDP LUB)	-	(64,700.00)	(30,000.00)
TOTAL PLANNING AND DEVELOPMENT REVENUE	**(10,568.70)**	**(81,500.00)**	**(41,300.00)**
PLANNING AND DEVELOPMENT EXPENSE			
PLAN/DEV - WAGES	32,113.67	28,302.02	33,762.50
PLAN/DEV - BENEFITS	4,097.34	4,419.10	4,678.80
PLAN/DEV- CONTRACTED SERVICES	27,809.17	27,500.00	30,000.00
PLAN/DEV- PROJECTS	48,336.26	64,700.00	30,000.00
PLAN/DEV - TRAVEL/SUBSIS/MEMBERSHIPS	98.27	1,500.00	1,500.00
PLAN/DEV - SUPPLIES & MATERIALS	1,080.00	1,000.00	1,000.00
PLAN/DEV- ADVERTISING	1,829.00	2,000.00	2,000.00
PLANNING-LEGAL FEES	2,387.65	10,000.00	10,000.00
TOTAL PLANNING AND DEVELOPMENT EXPENSE	**117,751.36**	**139,421.12**	**112,941.30**
PLANNING AND DEVELOPMENT NET (INCOME)/LOSS	**107,182.66**	**57,921.12**	**71,641.30**

Description	2024 Budget	2025 Actuals	2025 Budget	2026 Budget	Explanation
ECONOMIC DEV. REVENUE					
EDC- DEV GRANT	-	(20,000.00)	(30,000.00)	-	
GRANT CRCB RESILIENT RURALS	-	(50,000.00)	(20,000.00)	-	Not funding in 2026
EDC - TRANSFER FROM RESERVES	-	-	(30,000.00)		
TOTAL ECONOMIC DEVELOPME	**-**	**(70,000.00)**	**(80,000.00)**	**-**	
ECONOMIC DEV. EXPENSE					
EDC - WAGES	19,673.00	35,393.89	28,648.38	37,000.00	
WAGES RESILIENT RURALS	-	34,233.71	-	-	
EDC - BENEFITS	1,502.00	6,451.33	4,473.18	5,609.16	
WAGES RESILIENT RURALS	-	4,412.73	-	-	
EDC - TRAVEL/SUBISTENCE	1,700.00	50.00	1,700.00	-	
EDC -ADVERTISING	6,000.00	2,687.98	6,000.00	-	
EDC - PROMOTIONS/HOSTING	3,500.00	204.29	5,000.00	-	
EDC-PROJECT	-	40,000.00	60,000.00	-	
RESILIENT RURALS	-	10,000.00	60,000.00	-	
EDC - SUPPLIES MATERIALS	2,500.00	963.00	2,500.00	-	
TOTAL ECONOMIC DEVELOPME	**34,875.00**	**134,396.93**	**168,321.56**	**42,609.16**	
			-		
ECONOMIC DEVELOPMENT NET (INC	**34,875.00**	**64,396.93**	**88,321.56**	**42,609.16**	

Description	2025 Actuals	2025 Budget	2026 Budget
LIBRARY EXPENSES			
LIBRARY - MEMBERSHIP			
LIBRARY - TRANSFER TO LIBRARY	13,000.00	13,000.00	13,000.00
TOTAL LIBRARY EXPENSES	**13,000.00**	**13,000.00**	**13,000.00**
		-	
LIBRARY NET (INCOME)/LOSS	**13,000.00**	**13,000.00**	**13,000.00**

Description	2025 Actuals	2025 Budget	2026 Budget
Transfer from reserve	-	-	(25,000.00)
	-	-	**(25,000.00)**
ROADS EXPENSES			
ROADS- WAGES	92,979.02	94,438.51	130,521.84
ROADS- BENEFITS	14,213.50	14,745.70	18,311.28
ROADS - FREIGHT	0.00	500.00	500.00
ROADS- CONTRACTED SERVICES	14,129.18	15,000.00	15,000.00
ROADS - CONTRACTED SERVICES SNOW REMOVAL	8,970.00	30,000.00	30,000.00
ROADS- EQUIPMENT MAINTENANCE	21,661.57	22,000.00	50,000.00
ROADS - SUPPIES & MATERIALS	27,953.49	25,000.00	30,000.00
ROADS- FUEL	17,865.09	20,000.00	15,000.00
ROADS - CARBON TAX LEVY	586.56	2,600.00	-
ROADS- INSURANCE	4,439.66	5,000.00	4,525.33
ROADS- SIDEWALK REPAIRS	0.00	15,000.00	15,000.00
ROADS- STREET LIGHTS/POWER	88,448.69	77,000.00	80,850.00
ROADS- DEBENTURE- PRINCIPAL	46,391.83	46,361.83	47,804.38
ROADS- DEBENTURE- INTEREST	20,185.70	20,596.69	19,184.14
TOTAL ROADS EXPENSES	**357,824.29**	**388,242.73**	**456,969.97**
ROADS NET (INCOME)/LOSS	**357,824.29**	**388,242.73**	**431,696.97**

Description	2025 Actuals	2025 Budget	2026 Budget
PARKS REVENUE			
PARKS - CAMP GROUND RENT	(63,888.29)	(45,000.00)	(45,000.00)
PARKS - LAMONT CTY GRANT	(9,410.00)	(3,500.00)	(3,570.00)
PARKS - SALE OF SERVICE	(6,700.00)	(2,000.00)	(2,000.00)
PARKS - STEP/CSJ GRANT FUNDING	(4,200.00)	-	(6,300.00)
PARKS - OTHER REVENUE DONATIONS		-	-
TOTAL PARKS REVENUE	**(84,198.29)**	**(50,500.00)**	**(56,870.00)**
PARKS EXPENSE			
PARKS - WAGES	72,078.18	78,687.24	81,691.00
PARKS - BENEFITS	10,615.97	12,286.28	11,460.00
PARKS - PEST AND WEED CONTROL	4,042.37	10,000.00	15,000.00
PARKS-CAMPGROUND MAINTENANCE	5,668.90	8,000.00	8,000.00
PARKS - EQUIPMENT MAINTENANCE	3,905.76	8,000.00	10,000.00
PARKS - RENT ON CN LAND	1,000.02	2,500.00	2,500.00
PARKS - INSURANCE	2,587.67	2,500.00	2,600.00
PARKS-SUPPLIES & MATERIALS	4,000.66	4,000.00	5,000.00
PARKS-TRAINING/TRAVEL/MEMBERSHIPS	-	1,000.00	1,000.00
PARKS- POWER	7,304.53	5,200.00	5,460.00
PARKS - SIGNAGE	-	2,000.00	3,000.00
PARKS - STREET FLOWERS	5,190.28	6,000.00	6,000.00
TOTAL PARKS EXPENSE	**116,394.34**	**140,173.52**	**151,711.00**
PARKS NET (INCOME)/LOSS	**32,196.05**	**89,673.52**	**94,841.00**

Description	2025 Actuals	2025 Budget	2026 Budget
REC. PROGRAM REVENUE			
PROGRAMS - GENERAL PROGRAMS	(600.00)	(1,000.00)	(1,000.00)
PROGRAMS - OCTOBERFEST	(20,162.01)	(10,000.00)	(10,000.00)
PROGRAM - FALL FESTIVAL		-	-
PROGRAM - CANADA DAY DONATIONS	(3,920.00)	(1,000.00)	(5,000.00)
PROGRAMS - FUNDRAISER SPECIAL EVENTS		-	-
PROGRAMS-PROVINCIAL GRANTS	(5,000.00)	(5,000.00)	(5,000.00)
PROGRAMS - LAMONT CTY GRANT	(15,000.00)	(15,000.00)	(15,300.00)
PROGRAMS - SIGN/SANTA/TABLECLOTH RENTAL		-	-
PROGRAMS - FEDERAL GRANTS			(2,960.00)
PROGRAMS - CONTRIBUTION FROM OTHER		(500.00)	(500.00)
PROGRAMS-DONATIONS			
TOTAL REC. PROGRAM REVENUE	**(44,682.01)**	**(32,500.00)**	**(39,760.00)**
PROGRAM EXPENSES			
PROGRAMS - WAGES REC PROGRAMMER	33,565.17	33,997.39	42,968.00
PROGRAMS - BENEFITS	4,840.56	5,308.38	6,028.00
PROGRAMS - FALL FESTIVAL/OKTOBERFEST	20,044.43	10,000.00	10,000.00
PROGRAMS - MISC EVENTS	1,218.49	2,500.00	2,500.00
PROGRAMS - CIB JUDGING	690.00	1,000.00	1,000.00
PROGRAMS - OUT OF TOWN PARADE SUPPLIES	1,888.59	2,200.00	2,200.00
PROGRAMS - FAMILY DAY	2,697.37	3,000.00	500.00
PROGRAMS - INDIGENOUS RELATIONS	2,845.28	3,500.00	1,750.00
PROGRAMS - ALBERTA DAYS	4,800.87	5,000.00	5,000.00
PROGRAMS - CHRISTMAS	2,579.00	3,800.00	3,800.00
PROGRAMS - REMEMBRANCE DAY	150.51	3,000.00	1,500.00
PROGRAMS - CANADA DAY	7,784.82	7,000.00	7,960.00
PROGRAMS - OCTOBERFEST	(61.51)		
PROGRAMS			5,000.00
FCSS			
RESILIENT RURALS			
TOTAL PROGRAM EXPENSES	**83,043.58**	**80,305.77**	**90,206.00**
PROGRAMS NET (INCOME)/LOSS	**38,361.57**	**47,805.77**	**50,446.00**

Description	2025 Actuals	2025 Budget	2026 Budget
COMMON SERVICES REVENUE			
COMMON SERVICES-SALE OF SERVICES	(65.00)	(2,500.00)	(2,500.00)
COMMON SERVICES-OTHER REVENUE		-	
TOTAL COMMON SERVICES REVENUE	**(65.00)**	**(2,500.00)**	**(2,500.00)**
COMMON SERVICES EXPENSES			
COM SERV- WAGES	149,522.15	143,285.66	97,913.62
COM SERV - CULVERT AND CATCHBASIN	-	-	10,000.00
COM SERV- BENEFITS	30,274.51	22,372.73	12,130.00
COM SER - CONTRACTED SERVICES	3,850.35	3,750.00	3,750.00
COM SERV- MEMBERSHIPS/TRAVEL/COURSES	2,225.64	4,500.00	4,500.00
COM SERV-FREIGHT POSTAGE	56.55	300.00	300.00
COM SERV - SUPPLIES & MATERIALS	9,040.66	11,500.00	12,500.00
COM SERV- FUEL	12,298.83	15,000.00	17,000.00
COM SERV - CARBON TAX - FUEL	439.61	2,000.00	-
COM SERV- NATURAL GAS	6,454.70	5,000.00	5,250.00
COM SERV - CARBON TAX - NATURAL GAS	391.04	2,300.00	-
COM SERV- POWER	8,284.70	7,500.00	7,875.00
COM SERV- OFFICE EXPENSE	5,365.50	7,500.00	7,500.00
COM SERV - ADVERTISING	-	-	-
COM SERV- BUILDING MAINTENANCE	6,832.88	10,000.00	10,000.00
COM SERV- CONTRACTED EQUIP MAINT.	408.00	10,000.00	10,000.00
COM SERV- RENTAL & LEASES	448.88	2,000.00	2,000.00
COM SERV- INSURANCE	4,791.67	5,000.00	4,856.00
TOTAL COMMON SERVICES EXPENSES	**240,685.67**	**252,008.39**	**205,574.62**
COMMON SERVICES NET (INCOME)/LOSS	**240,620.67**	**249,508.39**	**203,074.62**

Description	2025 Actuals	2025 Budget	2026 Budget
INFINITY CENTER REVENUE			
INFINITY CENTRE - RENTALS	(14,100.00)	(19,000.00)	(19,000.00)
TOTAL INFINITY CENTER REVENUE	**(14,100.00)**	**(19,000.00)**	**(19,000.00)**
INFINITY CENTER EXPENSES			
INFINITY CENTRE - WAGES	6,819.18	5,710.11	11,456.00
INFINITY CENTRE - BENEFITS	1,550.40	891.58	1,607.00
INFINITY CENTRE - CONTRACTED SERVICES	3,114.00	3,000.00	3,000.00
INFINITY CENTRE - BLDG. MAINTENACE	2,764.59	3,000.00	4,000.00
INFINITY CENTRE - OFFICE EXP	1,296.90	1,200.00	1,200.00
INFINITY CENTRE - SUPPLIES & MATERIALS	93.15	2,500.00	2,500.00
INFINITY CENTRE - NATURAL GAS	2,519.90	2,000.00	2,600.00
INFINITY CENTRE - CARBON TAX LEVY	314.99	800.00	-
INFINITY CENTRE - POWER	3,987.83	2,800.00	4,000.00
INFINITY CENTRE - INSURANCE	1,580.00	1,600.00	1,612.00
TOTAL INFINITY CENTER EXPENSES	**24,040.94**	**23,501.69**	**31,975.00**
INFINITY CENTER NET (INCOME)/LOSS	**9,940.94**	**4,501.69**	**12,975.00**

Description	2025 Actuals	2025 Budget	2026 Budget
COMMUNITY HALL REVENUE			
HALL - AUDITORIUM	(14,100.00)	(5,000.00)	(5,000.00)
TOTAL COMMUNITY HALL REVENUE	**(14,100.00)**	**(5,000.00)**	**(5,000.00)**
COMMUNITY HALL EXPENSES			
HALL - SALARY & WAGE	11,288.80	7,851.40	13,296.00
HALL - BENEFITS	1,224.97	1,225.92	1,866.00
HALL - CONTRACTED SALARIES	2,080.00	4,000.00	4,000.00
HALL - BUILDING MAINTENANCE	5,768.36	6,000.00	6,000.00
HALL - PERMITS	117.74	200.00	200.00
HALL - INSURANCE	4,837.00	4,700.00	4,935.00
HALL - SUPPLIES & MATERIALS	3,239.94	5,000.00	5,000.00
HALL - OFFICE EXPENSE	546.11	500.00	500.00
HALL- SUPPLIES RENTAL	637.90	4,000.00	4,000.00
HALL - NATURAL GAS	3,299.22	3,000.00	3,150.00
HALL - CARBON TAX LEVY	872.17	1,200.00	
HALL - POWER	5,114.14	4,000.00	4,200.00
TOTAL COMMUNITY HALL EXPENSES	**39,026.35**	**41,677.32**	**47,147.00**
COMMUNITY HALL NET (INCOME)/LOSS	**24,926.35**	**36,677.32**	**42,147.00**

the town of Bruderheim Alberta
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Arena #72 - Income Statement

Description	2025 Actuals	2025 Budget	2026 Budget
ARENA REVENUE			
ARENA- OTHER REVENUE DONATIONS	(10,500.00)	(5,000.00)	(5,000.00)
ARENA- RENTAL	(99,883.75)	(96,000.00)	(96,000.00)
ARENA - OFF SEASON RENTAL	-	-	-
ARENA- LAMONT COUNTY GRANT	(20,000.00)	(20,000.00)	(26,428.00)
ARENA- ROOM RENTALS	(285.00)	-	-
ARENA - OTHER REVENUE		(500.00)	(500.00)
TOTAL ARENA REVENUE	**(130,668.75)**	**(121,500.00)**	**(127,928.00)**
ARENA EXPENSES			
ARENA- WAGES	123,266.18	110,583.90	118,516.48
ARENA- BENEFITS	15,074.19	17,266.65	18,956.99
ARENA- CONTRACT MANAGEMENT	133.75	450.00	450.00
ARENA- TRAVEL/SUBS/MEMBER/TRAIN	117.74	2,000.00	2,000.00
ARENA- OFFICE EXPENSE	2,935.76	3,500.00	3,500.00
ARENA- ADVERTISING	-	-	-
ARENA- BUILDING MAINTENANCE	8,306.06	12,000.00	12,000.00
ARENA- MAINTENANCE RESURFACER	8,656.50	8,000.00	8,000.00
ARENA- EQUIPMENT MAINTENANCE	-	2,500.00	2,500.00
ARENA - BUILDING REFRIGERATION	20,382.45	11,000.00	15,000.00
ARENA- INSURANCE	17,348.00	17,000.00	17,692.00
ARENA - SUPPLIES RENTALS	-	500.00	-
ARENA - SUPPLIES AND MATERIAL	3,799.19	5,000.00	6,000.00
ARENA- NATURAL GAS	13,031.00	11,000.00	14,000.00
ARENA - CARBON TAX LEVY	4,485.02	4,750.00	-
ARENA- POWER	39,737.87	37,000.00	40,000.00
ARENA - FUEL	3,534.88	4,500.00	4,500.00
ARENA - SUPPLIES WHITE ICE	1,814.59	4,000.00	4,000.00
TOTAL ARENA EXPENSES	**262,623.19**	**251,050.55**	**267,115.47**
ARENA NET (INCOME)/LOSS	**131,954.44**	**129,550.55**	**139,187.47**

Description	2025 Actuals	2025 Budget	2026 Budget
WATER REVENUE			
WATER - HOOK UP/SHUTOFF	(1,190.00)	(1,300.00)	(1,300.00)
WATER- SALE OF WATER	(445,684.98)	(459,274.43)	(445,690.16)
WATER - BULK WATER SALES	(23,451.39)	(17,000.00)	(17,000.00)
WATER- UTILITY PENALTY REVENUE	(5,537.19)	(10,000.00)	(10,000.00)
WATER - OTHER REVENUE	(2,546.93)	(2,000.00)	(2,000.00)
TOTAL WATER REVENUE	**(478,410.49)**	**(489,574.43)**	**(475,990.16)**
WATER EXPENSES			
WATER- WAGES	132,828.80	130,308.04	118,686.00
WATER- BENEFITS	18,269.48	20,346.39	16,651.00
WATER- TRAINING AND TRAVEL	3,002.80	5,000.00	5,000.00
WATER- JOHN S.BATIUK WATER COMMISSION	190,549.56	214,120.00	187,127.16
WATER- SUPPLIES & MATERIALS	10,573.23	10,000.00	10,000.00
WATER- OFFICE EXPENSE, PHONES/POSTAGE	3,191.18	7,500.00	11,000.00
WATER - CONTRACT SERVICES	13,425.68	10,000.00	25,639.00
CONTRACTED SERVICES WATER LINE REPAIRS	-	38,000.00	38,000.00
WATER- CONTRACTED EQUIPMENT MAINTENANCE	4,767.73	15,000.00	15,000.00
WATER - FUEL	-	-	5,000.00
WATER- POWER	16,569.44	-	15,000.00
WATER- INSURANCE	10,380.00	11,000.00	10,587.00
WATER- TRANSFER TO RESERVES	-	20,000.00	10,000.00
WATER - WATER METER REPAIRS/REPLACEMENT	5,696.00	8,300.00	8,300.00
TOTAL WATER EXPENSES	**409,253.90**	**489,574.43**	**475,990.16**
WATER NET (INCOME)/LOSS	**(69,156.59)**	**-**	**-**

Description	2025 Actuals	2025 Budget	2026 Budget
SEWER REVENUE			
SEWER- SEWER SERVICE/WORK ORDER	(186,367.10)	(171,910.39)	(186,350.00)
TOTAL SEWER REVENUE	**(186,367.10)**	**(171,910.39)**	**(186,350.00)**
SEWER EXPENSES			
SEWER- WAGES	91,061.91	96,883.01	91,102.00
SEWER- BENEFITS	13,331.61	15,127.38	12,781.00
SEWER- INSURANCE	1,299.00	1,300.00	1,325.00
SEWER - SUPPLIES & MATERIAL	3,425.37	10,000.00	10,000.00
SEWER - STORM SUPPLIES AND MATERIALS	238.98	2,000.00	4,000.00
SEWER- CONTRACTED SERVICES	22,437.02	30,000.00	32,452.39
SEWER- OFFICE EXPENSE-PHONES/POSTAGE	1,964.97	2,600.00	2,600.00
SEWER- FUEL	-	-	5,000.00
SEWER -POWER	5,038.41	-	5,000.00
SEWER-TRANSFER TO RESERVES	-	14,000.00	22,089.61
TOTAL SEWER EXPENSES	**138,797.27**	**171,910.39**	**186,350.00**
SEWER NET (INCOME)/LOSS	**(47,569.83)**	**-**	**-**

Description	2025 Actuals	2025 Budget	2026 Budget
REFUSE REVENUE			
REFUSE -SALE OF SERVICE	(176,983.27)	(177,093.84)	(177,000.00)
REFUSE COMMERCIAL BINS	(20,736.38)	(18,500.00)	(20,735.00)
REFUSE ROLL CARTS	(3,880.00)	(3,500.00)	(3,900.00)
REFUSE - RECYCLING	(36,991.49)	(40,000.00)	(37,000.00)
TOTAL REFUSE REVENUE	**(238,591.14)**	**(239,093.84)**	**(238,635.00)**
REFUSE EXPENSES			
REFUSE - WAGES	20,791.59	19,687.00	14,264.38
REFUSE - BENEFITS	2,770.34	3,073.94	3,799.00
REFUSE - CONTRACT SERVICES	90,639.74	84,000.00	91,825.62
REFUSE - OFFICE EXPENSE, PHONE/POSTAGE	1,346.97	2,600.00	1,500.00
REFUSE - SUPPLIES & MATERIALS	212.62	300.00	300.00
REFUSE - RECYLING COLLECTION CONTRACT	32,689.30	35,000.00	34,000.00
REFUSE - LANDFILL COST MUNICIPAL WASTE	-	1,000.00	1,000.00
REFUSE - LANDFILL REQUISITION	87,924.59	93,432.90	91,946.00
TOTAL REFUSE EXPENSES	**236,375.15**	**239,093.84**	**238,635.00**
REFUSE NET (INCOME)/LOSS	**(2,215.99)**	**-**	**-**

Description	2025 Actuals	2025 Budget	2026 Budget
REQUISITION REVENUE			
GEN- SCHOOL FOUNDATION FUND	(476,782.00)	476,781.96	(505,167.04)
GEN- COUNTY LAMONT FOUNDATION	(74,600.90)	74,601.00	(73,340.00)
RCMP REQUISITION		(75,000.00)	(94,895.07)
TOTAL REQUISITION REVENUE	**(551,382.90)**	**476,382.96**	**(673,402.11)**
REQUISITION / FUNDING TO OTHE			
LIBRARY - MEMBERSHIP	7,630.65	7,700.00	7,800.00
FCSS - CONTRACTED SALARIES	9,445.50	9,500.00	9,500.00
RCMP REQUISITION	68,733.00	75,000.00	94,895.07
REQ- SCHOOL FOUNDATION	476,782.39	476,781.96	505,167.04
REQ- SENIOR CITIZENS - COUNTY	74,601.00	74,601.00	73,340.00
RESILIENT RURALS		60,000.00	
TOTAL REQUISITION EXPENSE	**637,192.54**	**703,582.96**	**690,702.11**
REQUISITION (NET)	**85,809.64**	**1,179,965.92**	**17,300.00**