

EXPENSE SUMMARY:

INDEX	Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
#1	GENERAL GOVERNMENT SERVICES	7,381,805	7,445,317	7,126,002
#2	PROTECTIVE SERVICES	2,988,233	2,946,009	2,987,828
#3	TRANSPORTATION SERVICES	537,171	539,871	548,739
#4	ENVIRONMENTAL HEALTH SERVICES	1,601,971	1,563,301	1,798,618
#5	PUBLIC HEALTH AND WELFARE SERVICES	66,000	75,150	76,000
#6	ECONOMIC DEVELOPMENT SERVICES	518,594	485,350	474,397
#7	RECREATION AND CULTURAL SERVICES	742,022	661,003	606,516
#8	COLLECTION FOR OTHER GOVERNMENT	134,000	132,500	141,000
#9	EXTRAORDINARY AND SPECIAL ITEMS	10,000	10,000	10,000
	TOTAL EXPENSES:	13,979,796	13,858,500	13,769,100

EXPENSES: GENERAL GOVERNMENT SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
GENERAL LEGISLATIVE/WARDEN/STIPEND	47,683	47,683	47,683
GEN. LEG./WARDEN/TRAVEL	10,000	1,500	5,000
GEN. LEGISLATIVE/COUNCIL STIPEND	108,359	108,359	108,359
GEN. LEG./COUNCIL/TRAVEL	20,000	5,000	10,000
SUBTOTAL OF ABOVE	186,042	162,542	171,042
GEN. ADM./PERSONNEL	734,092	734,092	672,704
SUBTOTAL OF ABOVE	734,092	734,092	672,704
C.P.P.	65,000	67,500	70,000
E.I	30,000	28,500	30,000
GROUP INSURANCE	195,000	175,000	180,000
WORKMEN'S COMPENSATION	27,500	35,000	50,000
OTHER RETIREMENT BENEFITS (SICK LEAVE	5,000	5,000	5,000
PENSION PLAN - DEFINED BENEFITS	0	0	0
PENSION PLAN/COUNCILLORS	0	0	0
PENSION PLAN / BUYBACK / BUYOUT	0	0	0
GEN. ADM./PENSION PLAN	882,000	882,000	924,000
GEN ADM./CLERK'S PENSION	0	0	0
EMPLOYEE ASSIS. PROGRAM	1,400	1,400	1,400
SUBTOTAL OF ABOVE	1,205,900	1,194,400	1,260,400
BLDG. MAINTENANCE/JANITOR CONTRACT	82,168	82,168	15,000
BLDG. MAINTENANCE/JANITOR SUPPLIES	1,000	2,000	6,000
BLDG. MAINTENANCE/HEAT, LIGHTS, OFFICE	43,000	43,000	43,000
EVANSTON SCHOOL	20,000	2,500	5,000
BLDG. MAINTENANCE/MISCELLANEOUS	20,000	23,000	25,000
BUILDING MAIN./MUSEUMS	0	0	0
OTHER GEN. ADM./OFFICE INSURANCE	62,000	62,000	81,000
INSURANCE CLAIM	0	0	0
GEN. GOV. SERV./SURITY BONDS	0	0	0
SUBTOTAL OF ABOVE	228,168	214,668	175,000
GEN. ADM./LEGAL SERVICES/SOLICITOR	40,000	40,000	40,000
SUBTOTAL OF ABOVE	40,000	40,000	40,000

EXPENSES: GENERAL GOVERNMENT SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
OTHER COMMON SERV./OFFICE SUPPLIES	30,000	30,000	30,000
OTHER COMMON SERVICES/POSTAGE	44,000	44,000	44,000
MUNICIPAL OFFICE/PHONE	30,000	30,000	30,000
OTHER GEN. SERV./ADVERTISING	20,500	20,500	20,500
GEN. SERV./DEEDS & SEARCHES	2,000	2,000	2,000
SUBTOTAL OF ABOVE	126,500	126,500	126,500
OTHER GENERAL SERV./SUNDRY	18,000	18,000	7,000
BOUNDRY REVIEW	0	0	0
ENERGY AUDITS	0	0	0
STRATEGIC PLAN PROCESS	0	0	0
SUBTOTAL OF ABOVE	18,000	18,000	7,000
HEALTH & SAFETY COMMITTEE	7,500	3,200	7,500
SUBTOTAL OF ABOVE	7,500	3,200	7,500
FINANCIAL MANAGEMENT/EXTERNAL AUDIT	40,000	40,000	40,000
SUBTOTAL OF ABOVE	40,000	40,000	40,000
COMPUTER SERVICES	45,000	45,000	45,000
SUBTOTAL OF ABOVE	45,000	45,000	45,000
REDUCED TAXES	0	0	0
EXEMPTION TO HALLS	330,000	380,000	383,000
SUBTOTAL OF ABOVE	330,000	380,000	383,000
MUNICIPAL ELECTION	0	0	60,000
SUBTOTAL OF ABOVE	0	0	60,000
GOV'T SERV./INTER. GOV. RELATIONS	35,000	35,000	27,500
SUBTOTAL OF ABOVE	35,000	35,000	27,500
ENV. SERV./COMMUNITY GRANTS	0	0	0
SUBTOTAL OF ABOVE	0	0	0

EXPENSES: GENERAL GOVERNMENT SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
ADDITIONAL BUDGET ITEMS	0	0	0
SUBTOTAL OF ABOVE	0	0	0
TRANSFER TO RESERVES	0	0	0
SUBTOTAL OF ABOVE	0	0	0
INTEREST/LONG TERM DEBT	57,091	57,091	43,611
SUBTOTAL OF ABOVE	57,091	57,091	43,611
FISC. SERV./BANK CHARGES/INTEREST	5,000	5,000	5,000
SUBTOTAL OF ABOVE	5,000	5,000	5,000
DEBT CHARGES/MUN. SEWERS	360,214	360,214	235,534
SUBTOTAL OF ABOVE	360,214	360,214	235,534
CAPPED ASSESSMENTS	635,584	635,584	648,788
SUBTOTAL OF ABOVE	635,584	635,584	648,788
EXPENSE/UNCOLLECTED TAXES	63,500	76,900	65,000
SUBTOTAL OF ABOVE	63,500	76,900	65,000
EXPENSE - INTEREST ON TAXES	63,500	116,412	65,000
SUBTOTAL OF ABOVE	63,500	116,412	65,000
OTHER FUNDS/CAP. EXP./GENERAL	220,000	220,000	75,000
SUBTOTAL OF ABOVE	220,000	220,000	75,000
PROV./ASSESSMENT SERVICES	276,618	276,618	277,873
SUBTOTAL OF ABOVE	276,618	276,618	277,873
COND. TRANS./LEVY/SCHOOL BOARD	2,704,096	2,704,096	2,694,550
SUBTOTAL OF ABOVE	2,704,096	2,704,096	2,694,550
TOTAL EXPENSE:			
GENERAL GOVERNMENT SERVICES	7,381,805	7,445,317	7,126,002

EXPENSES: PROTECTIVE SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
POLICE PROTECTION	1,509,925	1,509,925	1,549,434
SUBTOTAL OF ABOVE	1,509,925	1,509,925	1,549,434
PROSECUTION COSTS	25,000	30,000	30,000
SUBTOTAL OF ABOVE	25,000	30,000	30,000
LAW ENFORCEMENT/CONSTABLE COSTS	0	0	0
PROT. SERV./SHERIFF'S COSTS	0	0	0
SUBTOTAL OF ABOVE	0	0	0
LAW ENFORCEMENT/COUNTY COURTS	0	0	0
LAW ENFORCEMENT/COURT HOUSE INSURANCE	0	0	0
COURT HOUSE IMPROVEMENT RESERVE	0	0	0
LAW ENFORCEMENT/COURT HOUSE/MAINTENANCE	706	706	0
COURT HOUSE/HEAT & LIGHTS	1,250	1,250	0
COURT HOUSE - JANITORIAL	0	0	0
SUBTOTAL OF ABOVE	1,956	1,956	0
LAW ENFORCEMENT/OTHER	0	0	0
SUBTOTAL OF ABOVE	0	0	0
DIST. #11 - GRAND RVR. FIRE DEPT. LEVY	29,000	29,000	30,000
SPEC. EXP./ISLE MADAME FIRE DEPT.	199,500	199,500	199,500
LOUISDALE FIRE TRUCK	175,000	175,000	175,000
ST. PETER'S FIRE DEPT.	175,500	175,500	175,500
L'ARDOISE FIRE DEPT.	90,000	90,000	90,000
DIST. #10 FIRE DEPT.	66,500	66,500	70,000
FRAMBOISE/FORCHU FIRE DEPT.	21,000	21,000	21,500
LOCH LOMOND FIRE DEPT.	32,500	32,500	32,500
SUBTOTAL OF ABOVE	789,000	789,000	794,000
DIST #4 COMMUNITY LEVY	3,600	3,360	3,500
SUBTOTAL OF ABOVE	3,600	3,360	3,500
DISTRICT #2 COMMUNITY LEVY	16,500	16,266	16,500

EXPENSES: PROTECTIVE SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
SUBTOTAL OF ABOVE	16,500	16,266	16,500
FIRE SERVICES COORDINATOR/EXP/MEMBERSHIPS	9,000	7,500	20,000
SUBTOTAL OF ABOVE	9,000	7,500	20,000
FIRE PROTECTION/WATER	321,000	321,000	321,000
SUBTOTAL OF ABOVE	321,000	321,000	321,000
FIRE SERVICES CONTRACT	108,000	85,000	50,000
SUBTOTAL OF ABOVE	108,000	85,000	50,000
EMERGENCY MEASURES	27,000	10,000	30,000
SUBTOTAL OF ABOVE	27,000	10,000	30,000
DOG CATCHER/SALARY	3,000	3,000	3,000
DOG CATCHER/TRAVEL/EXPENSES	5,000	1,500	4,000
ANIMAL PEST CONTROL/COMMISSION/TAGS	2,000	250	2,000
SUBTOTAL OF ABOVE	10,000	4,750	9,000
SIDEWALKS - MAINTENANCE	15,000	15,000	15,000
SUBTOTAL OF ABOVE	15,000	15,000	15,000
PRO.SERV./JAILS TAKEOVER/CORRECTIONS	152,252	152,252	149,394
SUBTOTAL OF ABOVE	152,252	152,252	149,394
TOTAL EXPENSES:			
PROTECTIVE SERVICES	2,988,233	2,946,009	2,987,828

EXPENSES: TRANSPORTATION SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
ROADS - PROVINCE	162,171	162,171	165,739
SUBTOTAL OF ABOVE	162,171	162,171	165,739
ROADS MAIN. POLICY	5,000	5,000	5,000
SUBTOTAL OF ABOVE	5,000	5,000	5,000
TRANS. SERV./STREET LIGHTS	355,000	357,700	363,000
SUBTOTAL OF ABOVE	355,000	357,700	363,000
AIRPORT FUNDING	15,000	15,000	15,000
SUBTOTAL OF ABOVE	15,000	15,000	15,000
TOTAL:			
TRANSPORTATION SERVICES	537,171	539,871	548,739

EXPENSES: ENVIRONMENTAL HEALTH SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
DIRECTOR AND SUPPORT STAFF SALARIES	169,787	169,787	174,032
ADMINISTRATION/TRAVEL & CONFERENCE	12,500	1,500	5,000
ADMINISTRATION/OFFICE SUPPLIES & EQUIP.	3,500	5,000	3,500
ADMINISTRATION/OTHER	1,600	760	1,600
SUBTOTAL OF ABOVE	187,387	177,047	184,132
SEWAGE TREATMENT & DISP./SALARY	339,665	339,665	398,742
SEWAGE TREATMENT & DISP./TRAVEL	10,000	1,917	10,000
LABORATORY TESTING	12,500	10,000	12,500
SEW. TREATMENT & DISP./TEMPORARY LABOUR	0	0	0
MATERIALS & SUPPLIES/P.D.G. SEWER	25,000	30,251	30,000
PDG SEWER - CAPITAL	0	0	20,000
MATERIALS & SUPPLIES/ARICHAT SEWER	25,000	33,679	30,000
ARICHAT SEWER - CAPITAL	0	0	10,000
MATERIALS & SUPPLIES/EVANSTON SEWER	24,000	28,750	25,000
EVANSTON SEWER - CAPITAL	0	0	0
MATERIALS & SUPPLIES/LOUISDALE SEWER	60,000	70,000	65,000
LOUISDALE SEWER - CAPITAL	0	0	0
MATERIALS & SUPPLIES/OTHER	30,000	37,270	30,000
SEWER SERVICE INSTALLATIONS AND MAINTENANCE	15,000	1,000	15,000
PUBLIC WORKS/VEHICLE INS. & EXPENSE	42,500	47,500	47,500
RICH. CO. UTILITY/WATER MAINT.	-220,000	-220,000	-226,600
SUBTOTAL OF ABOVE	363,665	380,032	467,142
CURBSIDE COLLECTION COSTS	360,000	349,000	428,000
SUBTOTAL OF ABOVE	360,000	349,000	428,000
MUN. DUMPS/BUILDING	0	0	0
GENERAL SUPPLIES -WMF	2,000	4,137	2,000
MUN. DUMPS/C & D AREA	0	0	0
HEATING FUEL - WMF	4,000	3,100	4,000
COURSES & MEMBERSHIPS - WMF	2,000	0	2,000
POWER - WMF	4,000	3,230	4,000
ADVERTISING - WMF	4,000	1,100	2,000
SEPTIC SERVICES & TREATMENT	0	0	0

EXPENSES: ENVIRONMENTAL HEALTH SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
MUN. DUMPS/LANDFILL	0	0	0
TELEPHONE & INTERNET - WMF	3,000	2,250	2,500
TRAVEL - WMF	2,000	36	2,000
REPAIRS & MAINTENANCE	10,000	17,200	10,000
ENV. MONITORING & LABORATORY EXPENSES	45,000	54,500	45,000
RENTAL - EASTERN SANITATION	0	0	0
FREON REMOVAL/HHW	1,250	0	1,250
OUTSIDE EQUIPMENT COSTS	35,000	8,100	25,000
OFFICE EXPENSES	1,500	1,500	1,500
LANDFILL - NEW BUILDING	0	0	0
LANDFILL - STUDY	0	0	0
SALARIES - WMF	187,169	187,169	186,368
COMPOST FACILITY	0	0	0
COMPOST FACILITY	20,000	3,000	20,000
EQUIPMENT MAINTENANCE & FUEL	25,000	37,800	25,000
SUBTOTAL OF ABOVE	345,919	323,122	332,618
LAND - NEW LANDFILL	0	0	0
SOLID WASTE STUDY	0	0	0
SOLID WASTE PHASE II	0	0	0
LANDFILL CLOSURE COSTS	40,000	40,000	81,726
FUNDING - NEW LANDFILL	0	0	0
SUBTOTAL OF ABOVE	40,000	40,000	81,726
RECYCLING - WAGE COSTS	0	0	0
C.P.P. - RECYCLING	0	0	0
U.I.C. - RECYCLING	0	0	0
RECYCLING - OTHER	0	0	0
SUBTOTAL OF ABOVE	0	0	0
RECYCLING TIPPING FEES & TRUCKING	75,000	93,900	75,000
SUBTOTAL OF ABOVE	75,000	93,900	75,000
GARBAGE TIPPING FEES & TRUCKING	230,000	200,200	230,000
SUBTOTAL OF ABOVE	230,000	200,200	230,000

EXPENSES: ENVIRONMENTAL HEALTH SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
TOTAL EXPENSES:			
ENVIROMENTAL HEALTH SERVICES	1,601,971	1,563,301	1,798,618

EXPENSES: PUBLIC HEALTH & WELFARE SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
PUBLIC HEALTH & WELFARE/BOARD OF HEALTH	1,000	0	1,000
PHYSICIAN RECRUITMENT	0	0	0
SUBTOTAL OF ABOVE	1,000	0	1,000
OTHER FUNDS/RICHMOND HOUSING AUTHORITY	65,000	75,150	75,000
SUBTOTAL OF ABOVE	65,000	75,150	75,000
TOTAL EXPENSES:			
PUBLIC HEALTH & WELFARE SERVICES	66,000	75,150	76,000

EXPENSES: ECONOMIC DEVELOPMENT SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
GRANT - ACTIVITY FUND - TYPE 2			
GRANT - ACTIVITY FUND/DIST.2			
GRANT - ACTIVITY FUND/DIST.3			
GRANT - ACTIVITY FUND/DIST.4			
GRANT - ACTIVITY FUND/DIST.5			
SUBTOTAL OF ABOVE	0	0	0
GRANT - INFRASTRUCTURE FUND - TYPE 1			
GRANT - INFRASTRUCTURE FUND/DIST.2			
GRANT - INFRASTRUCTURE FUND/DIST.3			
GRANT - INFRASTRUCTURE FUND/DIST.4			
GRANT - INFRASTRUCTURE FUND/DIST.5			
SUBTOTAL OF ABOVE	0	0	0
REGIONAL/HEALTH/GENERAL - TYPE 4	189,205	189,205	192,055
SUBTOTAL OF ABOVE	189,205	189,205	192,055
TELE. NETWORK CONTRACT	27,200	27,200	27,200
TELE. NETWORK - OTHER	5,000	5,000	5,000
SUBTOTAL OF ABOVE	32,200	32,200	32,200
TOURISM PROMOTION	0	0	0
TOURISM - WAGES	0	0	0
TOURISM - TRAVEL	0	0	0
TOURISM - MARKETING	0	0	0
TOURISM - PRODUCT DEVELOPMENT	0	0	0
TOURISM/CONFERENCES/TRAINING/MEMBER.	0	0	0
VISITOR INFORMATION CENTER	16,600	15,600	0
SUBTOTAL OF ABOVE	16,600	15,600	0
ECON. DEVELOPMENT WAGES	0	0	0
ECON. DEVELOPMENT CPP	0	0	0
ECON. DEVELOPMENT EI	0	0	0
ECON. DEVELOPMENT/OTHER BENEFITS	0	0	0
ECON. DEVELOPMENT - OFFICE EXPENSES	0	0	0

EXPENSES: ECONOMIC DEVELOPMENT SERVICES			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
ECON. DEVELOPMENT/OTHER EXPENSES	0	0	0
ECON.DEVELOPMENT - TRAVEL	0	0	0
SUBTOTAL OF ABOVE	0	0	0
ECON. DEV. PROMOTION - CBREN	100,000	70,000	70,000
REVITALIZATION/INFILL PLAN VSP	0	0	0
SUBTOTAL OF ABOVE	100,000	70,000	70,000
WASTEWATER STUDIES	0	0	0
SUBTOTAL OF ABOVE	0	0	0
ECON. DEVELOPMENT OFFICER	0	0	0
ECON. DEV. OFFICER - TRAVEL	0	0	0
ECON. DEV. - OFFICE EXPENSES	0	0	0
ECON. DEV. - OTHER	0	0	0
ECON. DEV. - COMMITTEE	0	0	0
SUBTOTAL OF ABOVE	0	0	0
PORT HAWKESBURY/JOINT INDUSTRIAL PARK	2,000	-244	2,000
SUBTOTAL OF ABOVE	2,000	-244	2,000
DISTRICT PLANNING COMMISSION	178,589	178,589	178,142
SUBTOTAL OF ABOVE	178,589	178,589	178,142
TOTAL EXPENSES:			
ENVIRONMENTAL DEVELOPMENTS SERVICES	518,594	485,350	474,397

EXPENSES: RECREATION			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
SALARIES/FULL-TIME	159,894	159,894	170,968
SALARIES/ PART-TIME	50,000	40,500	30,000
SALARY/YOUTH CO-ORDINATOR	0	0	0
EXPENSES/ACTIVE LIVING CO-ORDINATOR	2,000	330	1,000
LEADERSHIP DEVELOPMENT	5,000	0	2,000
YOUTH/CONFERENCES/TRAINING/MEMBER.	0	0	0
TRAVEL/CONFERENCES - MANAGER	7,000	776	3,000
TRAVEL/DEPARTMENTAL ADMINISTRATOR	3,000	2,150	3,000
TRAVEL/PART-TIME STAFF, ETC.	4,000	2,125	3,000
TRAINING, MEMBERSHIP	6,000	3,415	5,000
ADVERTISING/PROMOTION/PUBLISHING	35,000	19,569	25,000
OFFICE SUPPLIES/ERGONOMICS/IT	7,000	3,010	5,000
SUBTOTAL OF ABOVE	278,894	231,769	247,968
SPONSORSHIP GRANTS - CANCELLED	0	0	0
LIFEGUARD SERVICES	23,000	22,082	23,000
VOLUNTEER RECOGNITION	3,000	1,101	3,000
MISCELLANEOUS PROGRAM EXPENSES	32,000	32,000	32,000
CANADA DAY GRANTS - TYPE 2	25,000	19,057	0
FACILITY RENTALS	15,000	13,875	10,000
EMPLOYEE WELLNESS	5,000	1,510	5,000
AGE FRIENDLY COMMUNITIES	15,000	13,417	0
SUBTOTAL OF ABOVE	118,000	103,042	73,000
RICHMOND ARENA COMMISSION	0	0	0
SUBTOTAL OF ABOVE	0	0	0
RECREATION GRANT/WAGES	50,000	48,470	25,000
RECREATION GRANT/PPP	3,300	2,111	1,325
RECREATION GRANT/EI	1,500	1,100	550
SUBTOTAL OF ABOVE	54,800	51,681	26,875
SENIORS GAMES	0	0	0
RECREATION EQUIPMENT RENTAL PROGRAM	10,000	4,400	5,000
SUBTOTAL OF ABOVE	10,000	4,400	5,000

EXPENSES: RECREATION			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
REVENUE/ICE RENTALS	(170,000)	-125000	(160,000)
REVENUE/CANTEEN	(6,500)	-3112	(3,500)
REVENUE/ADVERTISING	(17,000)	-21900	(22,000)
REVENUE/FUNDRAISING			
REVENUE/ZAMBONI			
REVENUE/OPERATING GRANTS			
REVENUE/CAPITAL GRANTS			
SUNDRY REVENUE			
SUBTOTAL OF ABOVE	(193,500)	-150012	(185,500)
ARENA/WAGES	121,626	129,400	125,568
CPP/ARENA WAGES	6,200	6,200	6,600
E.I./ARENA WAGES	2,800	2,800	2,800
ARENA/EMP. BENEFITS/GROUP	5,000	5,000	5,000
ARENA/ BANK CHARGES	0	0	0
ARENA/ OFFICE EXPENSES	2,200	1,650	2,200
ARENA/PROFESSIONAL FEES	10,000	0	0
ARENA/TELEPHONE	3,500	4,432	4,500
ARENA/TRAVEL/TRAINING	6,000	2,589	3,000
ARENA/HEAT & LIGHTS	85,000	94,359	95,000
ARENA/INSURANCE	0	0	0
ARENA/PROPANE	7,000	7,527	8,000
AREAN/REPAIRS & MTC BUILDING	25,000	14,720	25,000
SNOW REMOVAL	5,000	5,000	5,000
ARENA/ICE MTC & EQUIP. REPAIR	20,000	19,428	20,000
ARENA/WATER RATES	0	0	0
ARENA/CAPITAL FROM OPERATIONS	60,000	15,018	20,000
ARENA/SUNDRY EXPENSE	15,000	13,120	15,000
ARENA/FLOAT	0	0	0
SUBTOTAL OF ABOVE	374,326	321,243	337,668
BRANCH LIBRARY/TELEPHONE	1,000	1,000	1,000
BRANCH LIBRARY/N.S.P.C.	0	0	0

EXPENSES: RECREATION			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
BRANCH LIBRARY/JANITORIAL	0	0	0
BRANCH LIBRARY/RENT	16,000	16,000	16,000
BRANCH LIBRARY/OTHER	17,500	19,500	23,000
BRANCH LIBRARY/CONSTRUCTION	0	0	0
SUBTOTAL OF ABOVE	34,500	36,500	40,000
COND. TRANS./LIBRARY/SPEC. EXP.	65,002	62,380	61,505
SUBTOTAL OF ABOVE	65,002	62,380	61,505
TOTAL EXPENSES:			
RECREATION AND CULTURAL SERVICES	742,022	661,003	606,516

EXPENSES: COLLECTION FOR OTHER GOVERNMENT			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
TAXES GOV. VSA ST. PETER'S	134,000	132,500	141,000
SUBTOTAL OF ABOVE	134,000	132,500	141,000
TOTAL EXPENSES:			
COLLECTION FOR OTHER GOV.	134,000	132,500	141,000

EXPENSES: EXTRAORDINARY AND SPECIAL ITEMS			
Description	2019/2020 Budget	2019/2020 Projection	2020/2021 Budget
EXTRAORDINARY ITEMS	10,000	10,000	10,000
SUBTOTAL OF ABOVE	10,000	10,000	10,000
TOTAL EXPENSES:			
EXTRAORDINARY &			
SPECIAL ITEMS	10,000	10,000	10,000