	2022 Budget - proposedd	2021 Budget approved	2020 Actual
REVENUE TAXES			unaudited
604-400-100 Municipal Tax Levy - OH Share estimate		111,048	111,048
Total Taxes		111,048	111,048
UTILITIES			
		-	
Total Utilities		-	-
GRANTS FROM OTHER GOVERNMENTS			
Unconditional			
604-420-100 Revenue Sharing - Organized Hamlets		10,907	10,995
Total Unconditional Grants		10,907	10,995
Conditional			
604-420-110 Grants - Conditional - Provincial			
604-420-120 Grants - Conditional - Local	_	-	-
Total Conditional Grants	_	-	-
Grants-In-Lieu			
	-	-	-
Total Grants-In-Lieu	-	-	-
Total Grants From Other Governments	-	10,907	10,995
INVESTMENT INCOME AND COMMISSION	S		
604-100-100 Interest - Term Deposit		-	
604-420-910 Interest - Revenue		3,827	3,827
Total Investment Income and Comm		3,827	3,827
OTHER REVENUES			
604-420-400 Grants & Donations	-	-	-
Total Other Revenues	-	-	-
TOTAL REVENUE	-	125,782	125,870

2022 Budget - 2021 Budget proposedd approved	2020 Actual
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EXPENDITURESGENERAL GOVERNMENT

unaudited

Total Gene	eral Government	7,700	7,700	2,606
604-510-400	Supplies	2,500	2,500	2,606
00.010.200	epe	2,000	2,000	
604-510-200	Memberships	2,500	2,500	
604-510-100	Hamlet Board Indemnity	2,700	2,700	_

PROTECTIVE SERVICES (All per Agreement with RM)

	ctive Services	11,358	11,358	5.000
604-525-200	Fire Service Levy	9.758	9.758	5.000
604-525-100	Bylaw Enforcement	1,600	1,600	

TRANSPORTATION SERVICES (All per Agreement with RM)

604-530-200	Contract Maintenance	9,000	9,000	2,799
604-530-210	Insurance	50	50	8
604-530-300	Street Lights	11,000	11,000	5,014
604-530-400	Fuel and Oil			
604-530-410	Gravel/Sand	5,000	5,000	1,248
604-530-420	Signs	3,000	3,000	274
604-530-430	Supplies/Repairs			
604-530-440	Dust Control	19,000	19,000	15,415
604-530-450	Culverts/Drainage/Flood prevention	3,500	3,500	
604-530-600	Capital Asset Purchases			
604-530-800	Depreciation			
604-537-200	Contracted Snow Removal	9,000	9,000	1,500
Total Trans	sportation Services	59,550	59,550	26,258

ENVIRONMENTAL HEALTH SERVICES (All per Agreement with RM)

604-540-200	Garbage Disposal			
Total Environment	onmental Health Services	_	-	-

RECREATION AND CULTURAL SERVICES (All per Agreement with RM)

604-570-200	Contract Maintenance	30,000	30,000	7,100
604-570-210	Cont - Insurance	ı	-	38
604-570-300	Power	ı	-	-
604-570-400	Supplies/Repairs	10,000		2,121
604-570-500	Public Area Maintenance	45,000	34,500	
604-570-600	Capital Asset Purchases	150,000	10,000	20,964
604-570-800	Depreciation			

	2022 Budget - proposedd	2021 Budget approved	2020 Actual
Total Recreation and Cultural Services	235,000	74,500	30,223
UTILITIES			
Water		ı	
604-580-300 Power H2O study feasability for community well from lake	-	10,000	-
Total Water	-	10,000	-
Sewer		Γ	
Total Sewer	-	-	-
iotai Sewer	-	-	-
Total Utilities	_	10,000	-
TOTAL EXPENDITURES	313,608	163,108	64,087
TOTAL REVENUE less EXPENDITURES	(313,608)	(37,326)	61,784

	(313,608)	(37,326)	61,764
Γ			254,586
-	•		
_			

Reserve Balance, December 31

Reserve Balance, January 1

311,665	•	37,326	316,370

LONG-TERM CAPITAL PLAN

Year	Description	Cost
	fCommunity open air gathering gazebo	150,000
2022	Community social events ie) July 1 parade, Xn	10,000
	Green space beautification contest	10,000
	boat launch improvements	50,000
2023	Green space beautification contest	10,000
	Green space beautification contest	10,000
2024	Water source for non lake front properties	unknown cost
	Green space beautification contest	
2025		

	2022 Budget - proposedd	2021 Budget approved	2020 Actual
2026			

Submitted on behalf of the Organized Hamlet of Collingwood Lakeshore Estates on the
, 2021.
Organized Hamlet Board Chair
Occasion differented Department
Organized Hamlet Board Secretary
Approved by the Council of the Rural Municipality of McKillop No. 220 on the
, day of, 2021.
Reeve
Administrator

2022 Capital and Operating Budget				
2019 Actual				
98,145 98,145				
-				
10,029 10,029				
-				
10,029				
9				
108,183				

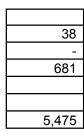
2019 Actual

439
439

4,023
4,023

13,512
8
3,609
1,248
853
16,560
44,796
80,585





2019 Actual			
6,194			
-			
-			
_			
91,240			

16,943

2019 Actual

237,643

254,586