



**MUNICIPALITY OF PICTOU COUNTY
GENERAL OPERATING BUDGET
April 2022- March 2023**

"Unaudited"

	2021-22 Actual		2021-22 Budget		2022-23 Budget
		(Excluding Area Rates)		(Excluding Area Rates)	
REVENUE					
TAXES	\$ 21,378,715	\$	20,884,397	\$	18,125,547
Less Area Rates	(3,741,365)		(3,741,737)		
GRANTS IN LIEU OF TAXES	262,687		257,525		256,674
OTHER REVENUE FROM OWN SOURCE	386,630		340,801		358,925
SALE OF SERVICES	206,253		230,500		205,500
UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	702,703		432,102		439,095
CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	26,875		27,029		41,106
OTHER TRANSERS	306,000		306,000		489,882
TOTAL	\$ 19,528,498	\$	18,736,617	\$	19,916,729
EXPENDITURES					
GENERAL GOVERNMENT SERVICES	\$ 2,970,593	\$	3,085,351	\$	3,208,319
PROTECTIVE SERVICES	7,577,154		7,294,251		5,662,844
TRANSPORTATION SERVICES	402,199		609,808		347,486
ENVIRONMENTAL HEALTH SERVICES	3,264,535		3,296,591		2,253,650
PUBLIC HEALTH & WELFARE SERVICES	169,378		170,000		138,984
ENVIRONMENTAL DEVELOPMENT SER.	361,075		441,767		503,033
RECREATION SERVICES	700,463		737,092		853,190
CULTURAL SERVICES	236,196		238,112		238,112
EDUCATION	5,247,384		5,247,382		5,297,111
SPECIAL ITEMS	1,681,748		1,050,000		1,200,000
FINANCING & TRANSFERS	370,733		308,000		214,000
Less Area Rates	(3,741,365)				
TOTAL	\$ 19,240,093	\$	22,478,354	\$	19,916,729
Excess Revenue over Expenditure	\$ 288,405				