



**MUNICIPALITY OF PICTOU COUNTY
GENERAL OPERATING BUDGET
APRIL 2019 - MARCH 2020**

	2018-19 Budget (Including Area Rate)	2018-19 Budget (Excluding Area Rates)	2019-20 Budget (Excluding Area Rates)	Budget Difference %
REVENUE				
TAXES	\$ 19,374,148	\$ 15,862,234	\$ 16,471,808	3.8%
GRANTS IN LIEU OF TAXES	242,666	242,666	240,630	-0.8%
OTHER REVENUE FROM OWN SOURCE	600,748	600,748	700,385	16.6%
SALE OF SERVICES	-	-	1,000	#DIV/0!
UNCONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	426,750	426,750	429,063	0.5%
CONDITIONAL TRANSFERS FROM OTHER GOVERNMENTS	12,620	12,620	14,242	12.9%
CONDITIONAL TRANSFERS FROM LOCAL GOVERNMENTS	-	-	-	#DIV/0!
OTHER TRANSERS	298,000	298,000	306,000	2.7%
TOTAL	\$ 20,954,932	\$ 17,443,018	\$ 18,163,128	4.1%
EXPENDITURES				
GENERAL GOVERNMENT SERVICES	\$ 2,634,252	\$ 2,634,252	\$ 2,860,699	8.6%
PROTECTIVE SERVICES	6,943,375	4,533,172	4,767,063	5.2%
TRANSPORTATION SERVICES	574,376	353,339	381,059	7.8%
ENVIRONMENTAL HEALTH SERVICES	2,813,477	1,932,803	1,937,981	0.3%
PUBLIC HEALTH & WELFARE SERVICES	100,000	100,000	100,000	0.0%
ENVIRONMENTAL DEVELOPMENT SER.	397,478	397,478	371,859	-6.4%
RECREATION SERVICES	530,232	530,232	635,060	19.8%
CULTURAL SERVICES	246,904	246,904	252,447	2.2%
EDUCATION	4,911,666	4,911,666	5,002,099	1.8%
SPECIAL ITEMS	750,000	750,000	750,000	0.0%
FINANCING & TRANSFERS	1,053,172	1,053,172	1,104,861	4.9%
TOTAL	\$ 20,954,932	\$ 17,443,018	\$ 18,163,128	4.1%