

Resort Village of Island View
Final Budget
Scenario 1 - Based on last year actual

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Account # / Description	Last Year Budget	Last Year Actual	Approved Budget	Change Over Last Year	% Change
410-110-100 - General Municipal Levy	280,882	278,210	278,210		
410-120-100 - Abatements and Adjustments		(1,274)		1,274	
410-130-100 - Tax Discounts	(9,500)	(10,878)	(11,000)	(122)	1.12
410-400-210 - Penalty on Municipal Taxes	2,500	3,877	2,500	(1,377)	35.52-
420-100-110 - F&C - Custom Work - Snow Removal/Grass C	800	650	650		
420-200-900 - F&C - Recreational Trailer Permit Fees	19,000	17,025	17,000	(25)	0.15-
420-400-700 - F&C - Compound Fees	8,200	9,320	9,300	(20)	0.21-
420-710-100 - F&C - Building Permits	10,500	296	300	4	1.35
420-800-100 - F&C - Tax Certificates	850	390	400	10	2.56
420-800-220 - F&C - Appeal Fees	600				
420-850-100 - F&C - Rec Board Reimbursements			2,500	2,500	100.00-
420-850-120 - F&C - Garbage Keys	200	150	150		
420-850-140 - F&C - Scrap Metal	1,500	1,104	1,100	(4)	0.36-
420-910-100 - F&C - East Compound Fees	700	600	600		
450-110-100 - Unconditional - Revenue Sharing			41,526	41,526	100.00-
450-200-070 - Conditional - Federal (CCBF)		8,348	8,522	174	2.08
450-600-100 - GIL - Provincial	710		710	710	100.00-
460-100-100 - CA - Sale of Assets - Proceeds		1,200		(1,200)	
470-100-100 - Interest Revenue	6,835	6,970	7,000	30	0.43
470-120-100 - Co-op Equity	100	108	100	(8)	7.41-
480-100-100 - SaskLotteries	1,467	1,467	1,467		
Revenue Totals:	325,344	317,563	361,035	43,472	
510-110-110 - GG - Council - Remuneration	14,000	7,825	10,000	2,175	27.80
510-110-230 - GG - Salaries - CAO	56,000	48,950	52,000	3,050	6.23
510-110-330 - GG - Salaries - Assistant	4,000	2,030	6,000	3,970	195.57
510-130-231 - GG - Benefits - CPP	3,500	1,346	300	(1,046)	77.71-
510-130-232 - GG - Benefits - EI	1,600	596	220	(376)	63.09-
510-130-233 - GG - Benefits - MEPP	5,050	1,787		(1,787)	
510-130-234 - GG - Benefits - Worker Compensation	2,500	1,352	1,400	48	3.55
510-130-235 - GG - Benefits - CRA Arrears		2,179		(2,179)	
510-200-110 - GG - Cont. - Legal	2,500	4,692	10,000	5,308	113.13
510-200-130 - GG - Cont. - Audit/Accounting	10,000	9,540	8,000	(1,540)	16.14-
510-200-140 - GG - Cont. - Munisoft/Audit Prof Services	30,000	29,550	12,000	(17,550)	59.39-
510-200-150 - GG - Cont. - Assessment - SAMA	8,300	7,166	7,200	34	0.47
510-200-160 - GG - Cont. - Assessment Appeals	500	375	375		
510-200-170 - GG - Cont. - Advertising & Printing	730	475	500	25	5.26
510-210-100 - GG - Council - Training, Travel & Meals	6,000	1,305	1,300	(5)	0.38-

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510-210-170 - GG - Admin. - Training, Travel & Meals	8,250	535	540	5	0.93
510-230-100 - GG - Cont. - Insurance - General & Bond	10,710	10,847	11,000	153	1.41
510-240-100 - GG - Cont. - Memberships & Subscriptions	1,035	1,132	1,100	(32)	2.83-
510-260-100 - GG - Cont. - Tax Enforcement/Collection	500	271	500	229	84.50
510-260-150 - GG - Cont. - Elections	3,500	3,703		(3,703)	
510-280-130 - GG - Cont. - Office Hardware & Software	4,633	11,124	4,500	(6,624)	59.55-
510-290-100 - GG - Cont. - Bank Charges	1,500	554	600	46	8.30
510-300-110 - GG - Utility - Office Heat	1,000	630	1,000	370	58.73
510-300-120 - GG - Utility - Office Power	1,300	1,094	1,500	406	37.11
510-300-130 - GG - Utility - Office Water & Septic	500	80	80		
510-300-140 - GG - Utility - Office Telephone & Cell	1,250	948	1,200	252	26.58
510-300-150 - GG - Utility - Office Internet	1,300	880	1,200	320	36.36
510-400-110 - GG - Maint. - Postage	2,000	380	400	20	5.26
510-410-140 - GG - Maint. - Office Supplies	4,500	1,194	1,200	6	0.50
510-440-100 - GG - Maint. - Website	220	27	450	423	###
510-490-100 - GG - Maint. - Office Repairs & Maint.	300	2,257	2,500	243	10.77
510-600-199 - GG - Amortization		4,151	4,151		
510-700-110 - GG - School Interest & Arrears		2,655		(2,655)	
510-800-110 - GG - Allowance for Uncollectibles	500		500	500	100.00-
520-210-110 - PS - RCMP - Contracted Services	8,000	8,117	8,200	83	1.02
520-260-100 - PS - Bylaw Enf Off - Contracted Services	1,500	284	1,500	1,216	428.17
525-210-110 - PS - Fire - Contracted Services-Levy	15,000	15,361	8,200	(7,161)	46.62-
525-210-120 - PS - Fire - Dispatch Fee	290	268	270	2	0.75
530-110-120 - TS - Maint. - Salaries - Foreman	17,000	12,950	17,000	4,050	31.27
530-110-130 - TS - Maint. - Salaries - Labourers	3,000	2,727	3,000	273	10.01
530-120-121 - TS - Maint. - Benefits - CPP	850	665	800	135	20.30
530-120-122 - TS - Maint. - Benefits - EI	400	358	400	42	11.73
530-210-100 - TS - Maint. - Contract - Dust Control	48,000	14,098	30,000	15,902	112.80
530-210-110 - TS - Maint. - Contract - Roads	17,600	5,977	10,000	4,023	67.31
530-210-120 - TS - Maint. - Contract - Snow Removal	1,000		2,500	2,500	100.00-
530-250-100 - TS - Maint. - Training, Travel & Meals		78	2,250	2,172	###
530-260-101 - TS - Maint. - Truck Allowance	3,000	2,500	3,000	500	20.00
530-300-110 - TS - Maint. - Utility - Shop Heat	1,000	738	1,000	262	35.50
530-300-120 - TS - Maint. - Utility - Shop Power	680	497	700	203	40.85
530-310-100 - TS - Maint. - Utility - Street Lights	7,800	5,497	7,500	2,003	36.44
530-400-110 - TS - Maint. - Materials & Supplies	5,250	1,227	5,000	3,773	307.50
530-410-100 - TS - Maint. - Shop Supply & Small Tools	2,500	2,428	2,500	72	2.97
530-420-100 - TS - Vehicle/Equip. Repair/Parts/Tools	7,000	457	1,500	1,043	228.23
530-425-110 - TS - Maint. - Oil & Gas	1,500	3,561	4,000	439	12.33

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530-470-100 - TS - Maint. - Road/Street Signs			500	500	100.00-###.##
530-470-110 - TS - Maint. - Storage Compound		21	250	229	42.86
530-480-100 - TS - Maint. - Boat Launch		175	250	75	
530-600-140 - TS - Purchase of Cap Assets - Equipment	22,750				
530-600-199 - TS - Maint. - Amortization		5,648	7,905	2,257	39.96
530-900-110 - TS - Maint. - Kubota Lease	5,563		9,020	9,020	100.00-
540-200-110 - EH&W - Cont. - Waste Collection - LMRL	22,687	18,224	24,000	5,776	31.69
540-200-120 - EH&W - Cont. - Tree Planting/Removal		1,000	1,000		
540-210-100 - EH&W - Cont. - Pest Control	2,000	2,014	2,500	486	24.13
540-210-110 - EH&W - Cont. - Compost Maintenance	1,000				
540-210-310 - EH&W - Cont. - Loraas Bin Rentals	2,500				
560-200-110 - P&D - Cont. - PBI Fees		1,524	2,500	2,500	100.00-
560-600-199 - P&D - Amortization		3,367	2,000	476	31.23
570-270-100 - R&C - Cont. - Contracted Maint. Kitchen	220	1,342	3,370	3	0.09
570-310-110 - R&C - Recreation Board	5,000	4,287	1,500	158	11.77
570-400-110 - R&C - Park, Flowers, Rec Equipment	1,849	3,911	4,500	213	4.97
570-430-160 - R&C - Library - Levy	2,097	2,358	4,000	89	2.28
570-600-199 - R&C - Amortization		2,739	2,400	42	1.78
580-900-110 - UT - Water - Well & Pump Power	975	925	2,740	1	0.04
585-250-100 - UT - Sewer - Lagoon Levy	17,036	17,036	1,250	325	35.14
585-600-199 - UT - Amortization		4,199	17,040	4	0.02
			4,200	1	0.02
Expense Totals:	412,725	308,188	341,961	33,773	
Net Surplus (Deficit):	(87,381)	9,375	19,074	9,699	

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Approved by Council of the Resort Village of Island View
This 13th day of December, 2025

Doug Cramer, Mayor

Landon Chambers, CAO