

Municipality of Crapaud			
Proposed Operating Budget			
April 1, 2024 - March 31, 2025			
	Budget '23-'24	Budget '24-'25	Budget '24-'25
Revenue		Current rate S&W	Increased rate S&W
Fire Dues	\$194,400.00	\$194,000.00	\$194,000.00
Property Tax	\$111,936.00	\$135,000.00	\$135,000.00
Equalization	\$44,235.00	\$45,000.00	\$45,000.00
Grant (wage)	\$20,000.00	\$10,000.00	\$10,000.00
Event Funding	\$0.00	\$1,500.00	\$1,500.00
Rent	\$17,600.00	\$14,000.00	\$14,000.00
Hall Rental	\$15,000.00	\$8,000.00	\$8,000.00
Land Sale	\$0.00	\$25,000.00	\$25,000.00
Misc	\$0.00	\$1,000.00	\$1,000.00
Water	\$23,150.00	\$23,000.00	\$50,000.00
Sewerage	\$86,000.00	\$79,000.00	\$120,000.00
HST	\$0.00	\$7,000.00	\$7,000.00
Total	\$512,321.00	\$542,500.00	\$610,500.00
Expenditures			
Black Fly	\$2,500.00	\$3,375.00	\$3,375.00
Event	\$0.00	\$2,500.00	\$2,500.00
Sewerage (Ops)	\$102,500.00	\$120,000.00	\$120,000.00
Wages/Honorariums	\$90,000.00	\$95,000.00	\$95,000.00
Water (Ops)	\$40,500.00	\$41,000.00	\$41,000.00
Dues	\$1,200.00	\$1,500.00	\$1,500.00
Fire Protection	\$12,100.00	\$12,500.00	\$12,500.00
Insurance	\$31,436.00	\$32,000.00	\$32,000.00
Fire Department	\$194,000.00	\$194,000.00	\$194,000.00
Library	\$3,000.00	\$3,500.00	\$3,500.00
Office (*)	\$7,400.00	\$8,500.00	\$8,500.00
Professional fees	\$25,000.00	\$25,000.00	\$25,000.00
Training (**)	\$0.00	\$3,000.00	\$3,000.00
Banking Fees	\$5,500.00	\$5,500.00	\$5,500.00
Hall	\$44,105.00	\$25,000.00	\$25,000.00
Park & Facilities	\$17,200.00	\$15,000.00	\$15,000.00
Election reserve	\$0.00	\$1,500.00	\$1,500.00
Donation	\$1,000.00	\$1,000.00	\$1,000.00
Professional Centre	\$25,320.00	\$20,000.00	\$20,000.00
Total	\$602,761.00	\$609,875.00	\$609,875.00
	-\$90,440.00	-\$67,375.00	\$625.00

*Office supplies, office equipment upgrade, software, copier lease and service, telephone and internet, postage...

**CAO and Council Professional Development and training, Conferences...