

Schedule B - 2021 Non-Tax Supported Operating Budget

Non-Tax Supported

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Wastewater Treatment and Collection	0	0	0	0.00%
Water Treatment and Distribution	0	0	0	0.00%
	0	0	0	0.00%

Wastewater Treatment and Collection

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	410,455	409,395	(1,060)	(0.3%)
Other Expenditures	1,648,021	1,725,384	77,363	4.7%
Revenue	(2,058,476)	(2,134,779)	(76,303)	(3.7%)
Net	0	0	0	0.0%

Water Treatment and Distribution

	2020 Approved Budget	2021 Budget Request	2021 vs 2020 Budget	% Change
Labour	598,621	602,405	3,784	0.6%
Other Expenditures	1,386,234	1,425,785	39,551	2.9%
Revenue	(1,984,855)	(2,028,190)	(43,335)	(2.2%)
Net	0	0	0	0.0%