



TOWN OF HAY RIVER
Operations & Maintenance Budget 2018 - Land Development Fund
APPROVED December 19, 2017

	Proposed BUDGET 2018	Budget 2017	Budget Variance 2018 to 2017	Actual Oct 31, 2017	Actual 2016	Actual 2015	Actual 2014
REVENUES							
Sale of Land	-	-	-	127,100	163,000	195,000	218,750
Rental and Others	299,200	300,260	(1,060)	352,491	319,236	303,099	332,927
TOTAL REVENUES	299,200	300,260	(1,060)	479,591	482,236	498,099	551,677
EXPENDITURES							
Cost of Land	-	-	-	17,985	135,892	46,394	200,924
Other	76,700	300,260	(223,560)	44,462	75,924	106,709	123,265
TOTAL EXPENDITURES	76,700	300,260	(223,560)	62,447	211,816	153,103	324,189
SURPLUS (DEFICIT) BEFORE Undernoted	222,500	-	222,500	417,144	270,420	344,997	227,488
SURPLUS (DEFICIT) FOR THE YEAR	222,500	-	222,500	417,144	270,420	344,997	227,488