

Beautiful Plains Revenue and Expense

Budget to Actual Comparison

Income Statement	2016/2017 Budget	2015/2016 Actual	% Change 16/17 Budget from 15/16 Actual	% Change 15/16 Actual from 14/15 Actual
Revenues:				
Provincial Government	\$10,810,973	\$10,231,849	5.7%	8.0%
Education Property Tax Credits & TIG	2,159,354	2,189,797	-1.4%	2.1%
Municipal Taxes (Net of EPTC & TIG)	6,795,781	6,300,172	7.9%	3.3%
Other School Divisions	30,000	29,900	0.3%	-4.2%
First Nations Tuition	11,000	-	100.0%	0.0%
Private Individuals	15,000	19,448	-22.9%	-34.3%
Other Sources	76,500	86,312	-11.4%	-12.5%
Total Revenues	\$19,898,608	\$18,857,478	5.5%	5.5%
Expenditures:				
Regular Instruction	\$12,401,385	\$11,322,418	9.5%	3.7%
Special Needs	2,456,350	2,262,986	8.5%	0.5%
Pre School	22,100	22,298	-0.9%	18.9%
Division Administration	622,860	666,785	-6.6%	3.7%
Instructional & Pupil Support	531,643	372,168	42.9%	4.1%
Transportation	1,286,095	1,171,497	9.8%	-2.4%
Maintenance & Grounds	1,969,175	1,857,773	6.0%	0.3%
Fiscal	334,000	310,643	7.5%	5.4%
Transfers To Capital Fund	275,000	738,618	-62.8%	91.3%
Total Expenditures	\$19,898,608	\$18,725,186	6.3%	4.5%
Current Operating Surplus (Deficit)	\$0	\$132,292		