

City of Prince Albert
Summary - 2010 Final Approved General Fund Operating Budget

	2007 Actual Numbers	2008 Actual Numbers	2009 Budget Numbers	2010 Budget Numbers
REVENUES				
Corporate Services' revenues	\$130.56	(\$20,290.81)	(\$78,550.00)	(\$5,100.00)
Community Services revenues	(\$2,243,004.97)	(\$3,277,913.48)	(\$3,397,550.00)	(\$4,297,040.00)
Economic Development & Planning revenues	(\$585,737.05)	(\$843,205.59)	(\$740,770.00)	(\$706,570.00)
Financial Services revenues	(\$1,421,544.68)	(\$1,324,323.25)	(\$1,253,130.00)	(\$1,371,680.00)
Fire & Emergency Services revenues	(\$1,133,247.73)	(\$1,266,306.71)	(\$1,595,640.00)	(\$2,376,840.00)
General Government revenues	(\$14,732,576.76)	(\$15,369,781.80)	(\$16,746,990.00)	(\$16,255,540.00)
Police Services revenues	(\$1,628,373.41)	(\$1,860,736.09)	(\$11,904,580.00)	(\$14,097,880.00)
Public Works revenues	(\$398,178.54)	(\$591,765.66)	(\$536,830.00)	(\$562,660.00)
Taxation revenues	(\$18,338,865.15)	(\$19,614,682.91)	(\$19,809,500.00)	(\$21,872,160.00)
Total Revenues	(\$40,481,397.73)	(\$44,169,006.30)	(\$56,063,540.00)	(\$61,545,470.00)
EXPENDITURES				
City Manager's Department Expenditures	\$1,300,568.01	\$1,063,445.12	\$1,151,460.00	\$1,187,450.00
Corporate Services Department Expenditures	\$1,355,731.65	\$1,499,065.32	\$1,728,000.00	\$1,754,900.00
Community Services Expenditures	\$7,121,969.20	\$7,999,539.76	\$8,350,690.00	\$10,179,140.00
Economic Development & Planning Expenditures	\$851,820.18	\$937,887.12	\$1,268,320.00	\$1,307,920.00
External Agencies Expenditures	\$2,000,327.55	\$2,214,015.73	\$2,329,370.00	\$2,459,000.00
Financial Services Expenditures	\$2,598,681.46	\$3,140,549.60	\$3,131,930.00	\$3,322,670.00
Fire & Emergency Services Expenditures	\$5,473,689.29	\$5,877,502.14	\$6,352,420.00	\$7,202,690.00
General Government Expenditures	\$4,383,177.90	\$6,069,657.75	\$15,178,950.00	\$14,940,930.00
Police Services Expenditures	\$10,518,525.80	\$11,225,459.91	\$11,904,580.00	\$14,097,880.00
Public Works Expenditures	\$4,876,906.67	\$4,141,883.87	\$4,667,820.00	\$5,092,890.00
Total Expenditures	\$40,481,397.71	\$44,169,006.32	\$56,063,540.00	\$61,545,470.00
(Surplus) / Deficit	(\$0.02)	\$0.02	\$0.00	\$0.00