

# **2021 Draft Operating Budget**

## **Municipal Animal Services**

# Township of Hamilton

## 2021 Draft Operating Budget

### MUNICIPAL ANIMAL SERVICES

#### OVERVIEW

To provide animal control services to five area municipalities through Municipal Animal Services (formerly Shelter of Hope). Hamilton Township provides administration services to the Joint Animal Control Services Board of Municipal Councillor from the four member municipalities. Annual costs are levied for operation and capital budgets.

# TOWNSHIP OF HAMILTON

## 2021 Draft Operating Budget

### 2021 Budget Highlights - Municipal Animal Services

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
<b>Expenditures</b>				
Personnel	-	-	-	-
Contribution to Reserve	-	-	-	-
Other Expenditure	60,642	60,642	-	0.0%
<b>Total Expenditures</b>	<b>60,642</b>	<b>60,642</b>	<b>-</b>	<b>0.0%</b>

<b>Revenues</b>				
Contribution from Reserve	-	-	-	-
Other Revenue	(3,570)	(3,570)	0	0.0%
<b>Total Revenue</b>	<b>(3,570)</b>	<b>(3,570)</b>	<b>0</b>	<b>0.0%</b>

<b>Net Budget</b>	<b>57,072</b>	<b>57,072</b>	<b>0</b>	<b>0.0%</b>
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	2020 Approved Budget	2020 Council Targeted Initiatives	2021 Draft Budget
<b>Expenditures</b>			
Personnel	-	-	-
Contribution to Reserve	-	-	-
Other Expenditure	60,642	-	60,642
<b>Total Expenditures</b>	<b>60,642</b>	<b>0</b>	<b>60,642</b>

<b>Revenues</b>			
Contribution from Reserve	-	-	-
Other Revenue	(3,570)	-	3,570
<b>Total Revenue</b>	<b>(3,570)</b>	<b>0</b>	<b>(3,570)</b>

<b>Net Budget</b>	<b>57,072</b>	<b>0</b>	<b>57,072</b>
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TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	% Increase
<b>Municipal Animal Services</b>						
DOG LICENSE	(3,435)	(2,140)	(3,500)	(3,570)	(3,570)	0.0%
OTHER RECOVERIES	(680)	(70)	0	0	0	0.0%
<b>Total Other Revenue</b>	<b>(4,115)</b>	<b>(2,210)</b>	<b>(3,500)</b>	<b>(3,570)</b>	<b>(3,570)</b>	<b>0.0%</b>
HAMILTON TOWNSHIP CONTRIBUTION	59,489	60,642	59,511	60,642	60,642	0.0%
<b>Total Other Expenditure</b>	<b>59,489</b>	<b>60,642</b>	<b>59,511</b>	<b>60,642</b>	<b>60,642</b>	<b>0.0%</b>
<b>Net Municipal Animal Services</b>	<b>55,374</b>	<b>58,432</b>	<b>56,011</b>	<b>57,072</b>	<b>57,072</b>	<b>0.0%</b>