

# **2021 Draft Operating Budget**

## **Community Grants & Other Committees**

# TOWNSHIP OF HAMILTON

## 2021 Draft Operating Budget

### 2021 Budget Highlights - Community Grants & Other Committees

	2019 Budget	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
<b>Expenditures</b>					
Personnel	-	-	-	-	0.0%
Contribution to Reserve	14,000	14,000	14,000	-	0.0%
Other Expenditure	71,800	73,600	78,600	5,000	6.8%
<b>Total Expenditures</b>	<b>85,800</b>	<b>87,600</b>	<b>92,600</b>	<b>5,000</b>	<b>5.7%</b>
<b>Revenues</b>					
Contribution from Reserve	(35,000)	(35,000)	(35,000)	-	0.0%
Other Revenue	-	(1,800)	(1,800)	-	
<b>Total Revenue</b>	<b>(35,000)</b>	<b>(36,800)</b>	<b>(36,800)</b>	<b>0</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>50,800</b>	<b>50,800</b>	<b>55,800</b>	<b>5,000</b>	<b>9.8%</b>

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
<b>Expenditures</b>						
Personnel	-	-	-	-	-	-
Contribution to Reserve	14,000	-	-	-	-	14,000
Other Expenditure	73,600	5,000	-	-	-	78,600
<b>Total Expenditures</b>	<b>87,600</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,600</b>
<b>Revenues</b>						
Contribution from Reserve	(35,000)	-	-	-	-	(35,000)
Other Revenue	(1,800)	0	-	-	-	(1,800)
<b>Total Revenue</b>	<b>(36,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(36,800)</b>
<b>Net Budget</b>	<b>50,800</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,800</b>

**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget Pressures**

**COMMUNITY GRANTS & OTHER COMMITTEES - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES**

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
<b>2020 Net Budget</b>						50,800		
<b>EXPENDITURES</b>								
Other Expenditure								
<b>Council Grants</b>								
COUNCIL GRANTS - HARWOOD HALL	5,000	7,000	5,000	7,000	7,000	0		2021 Capital Grant Request: \$10,000 for cost of an engineering study
COUNCIL GRANTS-GORES LANDING HALL	1,000	1,000	1,000	1,000	3,500	2,500		Capital Grant Request: \$5,500 to repair the deteriorating outside east wall. <b>Approved by Council at the 1st Special Budget Meeting on Jan. 14, 2021</b>
<b>COUNCIL GRANTS- COMMUNITY CARE</b>	7,500	8,500	7,500	8,500	8,500	0		2021 Request: \$8,500
<b>COUNCIL GRANTS- BETHLEHEM WALK</b>	1,000	-	1,000	1,000	1,000	0		2021 Request: \$1,500
<b>MISC GRANTS TO COMMUNITY SERVICES</b>	1,837	-	5,000	2,000	2,000	0		
<b>Climate Change Committee PROJECTS</b>	0	0	-	-	2,500	2,500		<b>Approved by Council at the 1st Special Budget Meeting on Jan. 14, 2021</b>
<b>Total Expenditures Variance</b>						5,000	5.7%	
<b>BASE BUDGET INCREASE</b>						5,000	9.8%	
<b>Incremental Change Net Budget</b>						5,000	9.8%	
						55,800	9.8%	

TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	% Increase \$ Increase
<b>General Government - Health and Safety</b>						
<b>Health and Safety Operating Expenditures</b>						
Net Health and Safety	564	417	6,000	6,000	6,000	0 0.0%

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>Other</b>						
<b>Heritage Committee</b>						
HERITAGE-CONT FROM RES	(12,074)	0	0	0	0	0.0%
<b>Total Contribution from Reserve</b>	<b>(12,074)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>
DONATIONS	(1,550)	0	0	0	0	0.0%
FUNDRAISING	(4,080)	0	0	(1,800)	(1,800)	0.0%
<b>Total Other Revenue</b>	<b>(17,704)</b>	<b>0</b>	<b>0</b>	<b>(1,800)</b>	<b>(1,800)</b>	<b>0.0%</b>
TRANSFER TO HERITAGE RESERVE	5,000	5,000	5,000	5,000	5,000	0.0%
<b>Total Contribution to Reserve</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.0%</b>
MATERIALS	2,227	0	1,500	1,500	1,500	0.0%
HERITAGE - PROJECTS	12,074	0	0	1,800	1,800	0.0%
<b>Total Other Expense</b>	<b>14,301</b>	<b>0</b>	<b>1,500</b>	<b>3,300</b>	<b>3,300</b>	<b>0.0%</b>
<b>Net Heritage Committee</b>	<b>1,597</b>	<b>5,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0.0%</b>

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>Accessibility Committee Revenues</b>						
CONTRIBUTION FROM RESERVES	(9,000)	0	(9,000)	(9,000)	(9,000)	0 0.0%
<b>Total Contribution from Reserve</b>	<b>(9,000)</b>	<b>0</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>0 0.0%</b>
TRANSFER TO ACCESSIBILITY RESERVE	9,000	9,000	9,000	9,000	9,000	0 0.0%
<b>Total Contribution to Reserve</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0 0.0%</b>
PROJECTS	11,357	0	9,000	9,000	9,000	0 0.0%
<b>Total Other Expense</b>	<b>11,357</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0 0.0%</b>
<b>Net Accessibility Committee</b>	<b>11,357</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0 0.0%</b>
<b>Climate Change Committee</b>						
PROJECTS	0	0	0	0	2,500	2,500
<b>Total Other Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500 #DIV/0!</b>
<b>Net Climate Change Committee</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0 #DIV/0!</b>

TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase % Increase
<b>Council Grants</b>						
HOSPICE GRANT FUNDING	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)	0 0.0%
HOSPICE GRANT	26,000	26,000	26,000	26,000	26,000	0 0.0%
COUNCIL GRANTS - HARWOOD HALL	5,000	7,000	5,000	7,000	7,000	0 0.0%
COUNCIL GRANTS-GORES LANDING HAL	1,000	1,000	1,000	1,000	3,500	2,500 250.0%
COUNCIL GRANTS-COMMUNITY CARE	7,500	8,500	7,500	8,500	8,500	0 0.0%
COUNCIL GRANTS-BETHEHEM WALK	1,000	0	1,000	1,000	1,000	0 0.0%
MISC GRANTS TO COMMUNITY SERVICES	1,837	0	5,000	2,000	2,000	0 0.0%
<b>COMMUNITY SERVICES COUNCIL GRANT</b>	<b>16,337</b>	<b>16,500</b>	<b>19,500</b>	<b>19,500</b>	<b>22,000</b>	<b>2,500 12.8%</b>
PHYSICIAN RECRUITMENT	9,800	9,800	9,800	9,800	9,800	0 0.0%
<b>Net Council Grants</b>	<b>26,137</b>	<b>26,300</b>	<b>29,300</b>	<b>29,300</b>	<b>31,800</b>	<b>2,500 12.8%</b>