



# Statement of Operating Revenues and Expenditures

Unaudited

Budget  
2024

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## OPERATING REVENUES

General Legislative	8,451,452.55
Council	0.00
Administration	144,980.00
Policing	0.00
Fire	205,250.00
Emergency Management	0.00
Bylaw	78,000.00
Common Services	0.00
Roads	10,157.00
Airport	0.00
Water	977,731.41
Waste Water	882,776.00
Solid Waste	423,071.44
Landfill	160,856.68
Community Resource Centre (CRC)	772,532.20
Medical Clinic	39,600.00
Cemetery	1,150.00
Development	46,000.00
Economic Development	0.00
Land	17,000.00
Community Enhancement	0.00
Parks	10,000.00
Campgrounds	228,350.00
Multiplex	2,553,023.72
Multiplex - FC	100,000.00
Facilities	101,265.00
Library	0.00
	<b>15,203,196.00</b>

## OPERATING EXPENSES

General Legislative	3,019,954.15
Council	308,960.00
Administration	1,708,688.56
Policing	106,000.00
Fire	561,611.00
Emergency Management	61,229.93
Wildfire 2023	0.00
Wildfire Yellowknife	0.00
Wildfire Hay River	0.00
Bylaw	151,887.49
Common Services	836,428.89
Roads	609,551.12
Airport	12,741.00
Water	977,731.41
Waste Water	882,776.00
Solid Waste	423,071.44
Landfill	160,856.68
Community Resource Centre (CRC)	772,532.20
Medical Clinic	289,500.42
Cemetery	4,000.00
Development	206,156.79
Economic Development	64,400.93
Land	13,500.00
Community Enhancement	29,800.00
Parks	279,573.04
Campgrounds	74,276.93
Multiplex	2,553,023.72



	<u>Budget 2024</u>
Multiplex - FC	793,504.00
Facilities	172,968.30
Library	128,472.00
	<u>15,203,196.00</u>
<b>SURPLUS (DEFICIT)</b>	<u>0.00</u>