



# Assessment & Taxation

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Wayne Minke, Director

# Business Plan 2012 Strathcona County & Budget

## 2012 Operating Budget Two Year Budget Comparison Assessment & Tax

	2012 Budget	2011 Budget	Variance \$	Variance %
<b>Revenue</b>				
130 - User Fees & Charges	242,865	216,825	26,040	12%
155 - Other Revenues	15,800	13,000	2,800	20%
<b>Total Revenue</b>	<b>258,665</b>	<b>229,825</b>	<b>28,840</b>	<b>12%</b>
<b>Expense</b>				
200 - Salaries & Wages	1,218,381	1,163,728	54,653	6%
205 - Employee Benefits	275,995	250,808	25,089	10%
210 - Training & Development	16,620	15,420	1,200	8%
215 - Business Expenses	12,982	13,475	(493)	(4%)
220 - Advertising & Printing	55,250	56,370	(1,120)	(2%)
225 - Professional Services	58,875	108,340	(49,465)	(46%)
235 - Rentals & Leases	600	600	0	0%
240 - Contracted Services	51,357	0	51,357	100%
245 - Supplies & Materials	10,512	10,512	0	0%
250 - Repairs & Maintenance	600	600	0	0%
255 - Equipment Purchases	6,500	6,500	0	0%
265 - Telecommunications	7,350	7,350	0	0%
260 - Other Expenses	14,907	11,748	3,159	27%
281 - Interprogram	(40,883)	(39,253)	(1,630)	4%
<b>Total Expense</b>	<b>1,688,748</b>	<b>1,598,198</b>	<b>92,549</b>	<b>6%</b>
<b>Net Revenues/(Expenses)</b>	<b>(1,430,281)</b>	<b>(1,366,371)</b>	<b>(63,909)</b>	<b>5%</b>
<b>Non-Cash Adjustment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Impact For Budget Purposes</b>	<b>(1,430,281)</b>	<b>(1,366,371)</b>	<b>(63,909)</b>	<b>5%</b>

# Business Plan 2012

Strathcona County & Budget

## 2012 Fee Schedule

Program	2012 FEE before GST	2011 FEE before GST	Date of Implementation	GST *Exempt
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### ASSESSMENT AND TAX

Teranet Assessment Data - annual charge	\$2,400.00	\$1,200.00	Jan.12	*
Tax Certificates	\$38.00	\$35.00	Feb.12	*
Property Assessment and Tax Search	\$17.00	\$15.00	Feb.12	*