

### COUNTY OF LANARK - NET LEVY SUMMARY

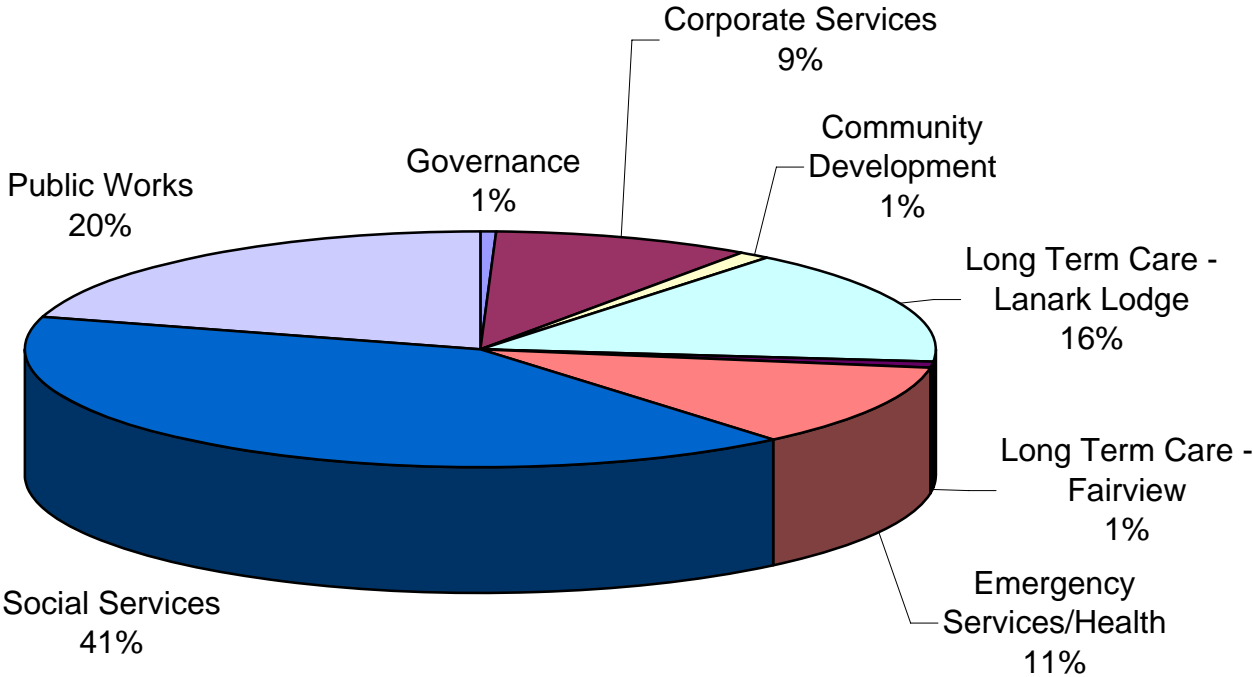
	2005		2006					Change	
			Operating Budget		Capital Budget		TOTAL Requested Budget	2006 Requested/ 2005 Budget	% 2006 Requested/ 2005 Budget
	Approved Budget	YTD Projected	Requested Operating Budget	% Change to 2005 Approved	Requested Capital Budget	% Change to 2005 Approved			
Governance	348,594	353,523	343,000	1.29%	10,000	-0.02%	353,000	4,406	1.3%
Corporate Services	2,260,816	2,088,069	2,288,200	5.06%	303,000	9.55%	2,591,200	330,384	14.6%
Community Development	251,912	156,903	294,500	18.38%	47,000	17.35%	341,500	89,588	35.6%
Long Term Care - Lanark Lodge	1,142,995	1,124,772	1,021,000	10.04%	564,000	28.65%	1,585,000	442,005	38.7%
Long Term Care - Fairview	207,758	12,536	550,000	164.71%	0	0.00%	550,000	342,242	164.7%
Emergency Services/Health	3,854,927	3,916,891	3,958,100	7.60%	278,000	2.28%	4,236,100	381,173	9.9%
Social Services	7,158,062	6,980,452	7,179,000	6.23%	386,000	-0.55%	7,565,000	406,938	5.7%
Public Works	7,610,530	7,573,289	5,059,700	8.76%	1,845,500	-18.03%	6,905,200	(705,330)	-9.3%
Ontario Municipal Partnership Fund	(2,980,139)	(2,946,001)	(2,980,100)	0.00%	0	0.00%	(2,980,100)	39	0.0%
<b>Total Net Levy</b>	<b>19,855,455</b>	<b>19,260,433</b>	<b>17,713,400</b>	<b>10.21%</b>	<b>3,433,500</b>	<b>-3.71%</b>	<b>21,147,000</b>	<b>1,291,545</b>	<b>6.50%</b>

## COUNTY OF LANARK - DEPARTMENT SUMMARY

	2005		2006					Change	
			Operating Budget		Capital Budget		TOTAL Requested Budget	\$ 2006 Requested/ 2005 Budget	% 2006 Requested/ 2005 Budget
	Approved Budget	YTD Projected	Requested Operating Budget	% Change to 2005 Approved	Requested Capital Budget	% Change to 2005 Approved			
Governance	356,894	371,624	351,300	1.26%	10,000	-0.02%	361,300	4,406	1.2%
Corporate Services	3,897,193	3,698,894	3,512,100	3.29%	2,272,000	45.13%	5,784,100	1,886,907	48.4%
Community Development	429,612	395,400	528,900	23.98%	47,000	10.17%	575,900	146,288	34.1%
Long Term Care - Lanark Lodge	9,308,361	9,504,933	9,291,100	4.60%	633,000	2.02%	9,924,100	615,739	6.6%
Long Term Care - Fairview	207,758	15,516	550,000	164.71%	0	0.00%	550,000	342,242	164.7%
Emergency Services/Health	6,769,401	6,756,517	6,670,400	3.58%	486,000	2.14%	7,156,400	386,999	5.7%
Social Services	22,611,862	22,399,028	24,023,700	8.38%	1,345,000	3.82%	25,368,700	2,756,838	12.2%
Public Works	10,678,133	11,107,546	5,997,500	7.39%	6,779,500	12.27%	12,777,000	2,098,867	19.7%
Ontario Municipal Partnership Fund		1,426,866		#DIV/0!	0	#DIV/0!	0	0	#DIV/0!
<b>Total Expenditures</b>	<b>54,259,214</b>	<b>55,676,324</b>	<b>50,925,000</b>	<b>7.24%</b>	<b>11,573,000</b>	<b>7.94%</b>	<b>62,499,000</b>	<b>8,238,286</b>	<b>15.2%</b>
Governance	8,300	18,101	8,300	0.00%	0	0.00%	8,300	0	0.0%
Corporate Services	1,636,377	1,610,825	1,223,900	0.83%	1,969,000	94.29%	3,192,900	1,556,523	95.1%
Community Development	177,700	238,497	234,400	31.91%	0	0.00%	234,400	56,700	31.9%
Long Term Care - Lanark Lodge	8,165,366	8,380,161	8,270,100	3.84%	69,000	-1.71%	8,339,100	173,734	2.1%
Long Term Care - Fairview	0	2,981	0	#DIV/0!	0	#DIV/0!	0	0	#DIV/0!
Emergency Services/Health	2,914,474	2,839,626	2,712,300	-1.75%	208,000	1.96%	2,920,300	5,826	0.2%
Social Services	15,453,800	15,418,575	16,844,700	9.37%	959,000	5.84%	17,803,700	2,349,900	15.2%
Public Works	3,067,603	3,534,257	937,800	3.98%	4,934,000	87.45%	5,871,800	2,804,197	91.4%
Ontario Municipal Partnership Fund	2,980,139	4,372,867	2,980,100	0.00%	0	0.00%	2,980,100	(39)	0.0%
<b>Total Revenues</b>	<b>34,403,759</b>	<b>36,415,890</b>	<b>33,211,600</b>	<b>5.53%</b>	<b>8,140,000</b>	<b>14.66%</b>	<b>41,351,600</b>	<b>6,946,841</b>	<b>20.2%</b>
<b>Net Levy</b>	<b>19,855,455</b>	<b>19,260,433</b>	<b>17,713,400</b>	<b>10.21%</b>	<b>3,433,000</b>	<b>-3.71%</b>	<b>21,147,000</b>	<b>1,291,545</b>	<b>6.50%</b>

# 2006 BUDGET

## Total Expenditures by Department



# 2006 BUDGET

## Total Non-Property Tax Revenues by Department

