



**Budget** 10  
Operating

Nickel District  
Conservation Authority



# 2010 Operating Budget

## SHARE OF N.D.C.A. R.O.01.00.00.00

### Description

TO REFLECT THE CITY'S SHARE OF THE NICKEL DISTRICT CONSERVATION AUTHORITY.

Description		2009 Actual	2009 Budget	2010 Basic Budget	% 2009 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits				
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments	544,931	544,930	553,778	1.6
Provisions to Reserves/Capital Internal Recoveries					
<b>TOTAL EXPENDITURES</b>		<b>544,931</b>	<b>544,930</b>	<b>553,778</b>	<b>1.6</b>
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
	Other Revenues				
<b>TOTAL REVENUE</b>					
<b>NET BUDGET</b>		<b>544,931</b>	<b>544,930</b>	<b>553,778</b>	<b>1.6</b>