

**Kananaskis Improvement District  
Operating Budget**

	2008 approved budget	2009 approved budget	2010 approved budget
<b>REVENUE</b>			
General municipal			
Taxation			
Real Property	\$ 1,090,083	\$ 1,152,701	\$ 1,117,644
Power and pipeline	477,355	453,392	438,825
Provincial grants	111,909	105,386	110,011
Federal grants	13,053	12,321	12,120
Oilwell drilling taxes	-	-	-
Penalties and costs	500	500	500
	<u>1,692,900</u>	<u>1,724,300</u>	<u>1,679,100</u>
Deduct, expended by transfers			
Provincial school foundation	765,000	732,000	674,000
Seniors' foundation	17,200	36,100	25,000
	<u>782,200</u>	<u>768,100</u>	<u>699,000</u>
Net Taxation revenue	<u>910,700</u>	<u>956,200</u>	<u>980,100</u>
Utility services	<u>443,400</u>	<u>460,000</u>	<u>488,800</u>
Provincial grants			
Municipal assistance	1,300	1,300	1,300
Other provincial grants	121,300	32,000	32,000
	<u>122,600</u>	<u>33,300</u>	<u>33,300</u>
Other revenue			
Sales of services and products	75,200	78,000	78,000
Interest	34,500	34,500	34,500
Earned portion of capital contribution	40,000	47,000	69,000
	<u>149,700</u>	<u>159,500</u>	<u>181,500</u>
<b>REVENUE CARRIED FORWARD</b>	<u>\$ 1,626,400</u>	<u>\$ 1,609,000</u>	<u>\$ 1,683,700</u>

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	<u>2008 approved budget</u>	<u>2009 approved budget</u>	<u>2010 approved budget</u>
<b>REVENUE BROUGHT FORWARD</b>	<b>\$ 1,626,400</b>	<b>\$ 1,609,000</b>	<b>\$ 1,683,700</b>
<b>EXPENSES, DIRECTLY INCURRED</b>			
Protective services	950,300	695,100	660,400
Administrative services	214,200	273,000	228,800
Garbage collection and disposal	237,400	244,500	251,900
Transportation services	115,000	121,000	125,000
Amortization	123,000	132,000	146,000
Interest on long-term debt	23,000	17,000	11,000
Utilities	42,500	44,500	47,000
Agriculture, planning and other services	27,000	28,000	29,200
Bad debts			
Total expenses	<u>1,732,400</u>	<u>1,555,100</u>	<u>1,499,300</u>
<b>EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSE</b>	<b>\$ (106,000)</b>	<b>\$ 53,900</b>	<b>\$ 184,400</b>

The Kananaskis Improvement District Operating Budget for the fiscal year 2010 represents forecasted financial information. Readers are advised that actual results achieved for the period covered will vary from the information presented and the variations