

	1000	2000	3000	4000	5000		2,021	2,020	\$ \$ BUDGET	% BUDGET	
	ELMWOOD	NEUSTADT	NORMANBY	DURHAM	BOARD	WGPL		Approved	CHANGE	CHANGE	
REVENUE											
			0	0	0		-6,000	-6,000	-4,000	-2,000	50.00%
2470003076								0	0	0	
2470003076								0	0	0	
2470005300							-24,190	-24,190	-24,190	0	0.00%
2470005300								0	0	0	
2470005310								-800	0	-800	
2470005320								0	0	0	
2470005350								0	0	0	
2470005410							-1,250	-1,250	-1,250	0	0.00%
2470005411							-1,250	-1,250	-1,250	0	0.00%
2470005412							-1,250	-1,250	-1,250	0	0.00%
2470005415								0	0	0	
2494706540										0	
										0	
TOTAL REVENUES			0	0	0	0	-33,940	-34,740	-31,940	-2,800	8.77%
EXPENDITURES											
2540001010							265,633	265,633	215,564	50,069	23.23%
2540001015							55,107	55,107	40,973	14,134	<u>34.50%</u>
2540002011							1,000	1,000	1,000	0	0.00%
							700	700	700	0	0.00%
							1,500	1,500		1,500	
2540002015							5,000	5,000	4,600	400	8.70%
2540002021							1,000	1,000	1,250	-250	-20.00%
2540002022							1,800	1,800	1,500	300	20.00%
2540002035							4,000	4,000	1,500	2,500	166.67%
2540002036							4,000	4,000	2,000	2,000	100.00%
2540003043							3,000	3,000	2,500	500	20.00%
2540002044							24,000	24,000	20,000	4,000	20.00%
2540002045							1,000	1,000	1,000	0	0.00%
2540002046							1,000	1,000	1,000	0	0.00%
							1,400	1,400	1,400	0	0.00%
2540002012							300	300	300	0	0.00%
2540002013							1,000	1,000	600	400	66.67%
2540002020							400	400	400	0	0.00%
2540002023							2,500	2,500	815	1,685	206.75%
							400	400	0	400	
2540002026							4,000	4,000	3,000	1,000	33.33%
2540002027							4,600	4,600	4,600	0	0.00%
2540002028							2,500	2,500	2,700	-200	-7.41%
2540002077							4,000	4,000	4,000	0	0.00%
								0		0	
2540003011							3,400	3,400	3,400	0	0.00%
SUBTOTAL			0	0	0	0	393,240	393,240	314,802	78,438	
BRANCH EXPENSES											
2570002008			600	100	700			1,400	1,400	0	0.00%
2570002009			2,000	2,000	1,200			5,200	6,600	-1,400	-21.21%
2570002014			1,500	1,800	3,000			6,300	6,300	0	0.00%
2570002016		50	400	400	1,500			2,350	2,700	-350	-12.96%
2570002017			800	800	2,200			3,800	3,100	700	22.58%
2570002025			1,000	1,000	1,000			3,000	3,000	0	0.00%
2570002050			300	600	1,500			2,400	3,200	-800	-25.00%
2570003011			600	600	5,000			6,200	6,200	0	0.00%
SUBTOTAL BRANCH EXPENSES	50	7,200	7,300	16,100	0	0	30,650	32,500	-1,850		
TOTAL EXPENDITURES		7,200	7,300	16,100	0	0	423,890	347,302	76,588	22.05%	
West Grey Library Levy		7,200	7,300	16,100	0	0	389,150	315,362	73,788	23.40%	