

**Desbarats to Echo Bay Planning Board
November 8th 2022**

Agenda

**Location: Tarbutt Council Chambers
27 Barr Road South**

Time: 7:00 p.m.

ADDENDUM

- B. Old Business**
- 1. Budget 2022**

Desbarats to Echo Bay Planning Board 2022 Draft Budget

REVENUE:

	2021 Budget	2021 Actuals	2022 Budget	Notes
Severance Applications	16000	19939.98	12800	16 Consent Applications Projected
Other Revenue	360	280	320	
Municipal Contribution*	17000	14800	17000	
Total	\$33,360.00	\$35,019.98	\$30,120.00	

*balance of \$2200 paid Jan 2022

EXPENSES:

Expense Type	2021 Budget	2021 Actuals	2022 Budget	Notes
Honorariums	\$3,745.00	\$3,980.00	\$4,000.00	
Site Visits, Deeds	\$1,500.00	\$1,200.00	\$1,600.00	16 Consent Applications Projected
Conferences (Board Members)	\$250.00	\$0.00	\$250.00	
Wages - Admin	\$14,000.00	\$12,015.29	\$14,000.00	
Office/Phone (Rent)	\$1,200.00	\$1,200.00	\$1,200.00	
Office Supplies & Advertisements	\$550.00	\$1,264.11	\$1,000.00	
Insurance	\$1,500.00	\$1,311.71	\$1,400.00	
Audit	\$4,720.50	\$3,220.50	\$1,500.00	2021 Budget for 2017, 2018 & 2019 Audits
Planner for Consent App.	\$3,000.00	\$6,375.00	\$3,400.00	Rate increased in 2021
Misc (mileage, donations)	\$350.00	\$0.00	\$350.00	
Legal Fees	\$200.00	\$0.00	\$200.00	
GIS Mapping Agreement	\$2,500.00	\$2,067.90	\$2,100.00	
Bank Charges	\$200.00	\$185.63	\$200.00	
Conferences (Staff)	\$250.00	\$0.00	\$250.00	
Reserves	\$1,000.00	\$0.00	\$1,000.00	
GIS Wages	\$0.00	\$0.00	\$2,900.00	
Printing (to Tarbutt Twp.)	\$0.00	\$0.00	\$360.00	
Total	\$34,965.50	\$32,820.14	\$35,710.00	

Table 2: Projected Municipal Contributions

Township	2022 GIS Levy	2022 General Le	Total
Johnson	\$ 1,000.00	\$ 2,400.00	\$ 3,400.00
Tarbutt	\$ 1,000.00	\$ 2,400.00	\$ 3,400.00
Laird	\$ 1,400.00	\$ 3,360.00	\$ 4,760.00
MM & AA	\$ 1,600.00	\$ 3,840.00	\$ 5,440.00
Total	\$ 5,000.00	\$ 12,000.00	\$ 17,000.00

\$ (5,590.00) *

*increase to levy	Johnson Twp.	\$1,118.00
It would be an additional :	Tarbutt Twp.	\$1,118.00
	Laird Twp.	\$1,565.20
	Macdonald Twp.	\$1,788.80
	Total	\$5,590.00