

Town of Drumheller
 2024 Solid Waste & Recycling Budget - Approved

	2022 Actuals	2023 Actuals YTD	2023 Approved Budget	2024 Approved Budget	Increase/ (Decrease)	Percentage
REVENUES						
Recycling/Solid Waste Fees	-135,957	-284,426	-392,310	-462,000	-69,690	18%
Penalties	0	0	-500	-300	200	-40%
Total Revenues	-135,957	-284,426	-392,810	-462,300	-69,490	18%
EXPENSES						
Salaries	15,371	1,412	0	0		
Payroll Benefits	3,152	157	0	0		
Memberships	157,294	182,231	300	350	50	17%
Other Professional	223,610	179,454	213,500	230,000	16,500	8%
Other General Services	2,567	0	160,510	185,500	24,990	16%
Other General Supplies	0	876	3,000	3,000	0	0%
Uncollectable Accounts	0	0	500	300	-200	-40%
Transfers to Other Departments	0	15,000	15,000	15,000	0	0%
Total Expenses	401,994	379,130	392,810	434,150	41,340	11%
Excess revenue over expenses	266,037	94,704	0	-28,150	-28,150	
Transfer to Reserve	0	0	0	28,150	28,150	
Total	266,037	94,704	0	0	0	