

Request for Decision United Townships of Head, Clara & Maria Council

Type of Decision									
Meeting Date	Thursday, March 21, 2019				Report Date	Monday, March 18, 2019			
Decision Required		Yes	X	No	Priority	X	High		Low
Direction		Information Only		X	Type of Meeting	X	Open		Closed
Report #21/03/19/1001 - Draft Working Budget									

SUBJECT: 2019 Draft Working Budget Documents

RECOMMENDATION:

That Council reviews and accepts the following draft budget documents as information only at this time.

BACKGROUND/EXECUTIVE SUMMARY:

The attached documents will change once our audit is complete. The auditor was here on March 13th and will be back on March 20th. If I have updated figures before the 21st I will provide them to Council before the meeting.

You will notice that some of 2018 Budgeted figures and 2018 Actual figures have large variances; this is most likely due to projects or purchases that were not completed in 2018, and I will be providing Council with a list of all outstanding items for their review and decision of how to proceed. I will also be providing a report on the current fee schedule and recommended changes which council may update if they choose. These are all items that will be provided before the final budget is completed so that we can produce an accurate budget and fill the gaps on some legislative and policy requirements.

It is prudent that Council start looking at the budget, but I wish to advise Council that these figures may change and an updated document will be provided in the upcoming weeks.

Financial Considerations/Budget Impact:

Others Consulted:

Approved and Recommended by the Clerk
Crystal Fischer, Interim Clerk