

**THE MUNICIPALITY OF LITCHFIELD
BUDGET ESTIMATES
OPERATING ACTIVITIES FOR FISCAL PURPOSES
PERIOD ENDED DECEMBER 31, 2015**

	2015 Budget	%
Revenue		
Tax revenue	734 557	72.14%
Payments in lieu of taxes	1 688	0.17%
Transfers	244 603	24.02%
Services provided	4 842	0.48%
Assessment of rights	12 500	1.23%
Interest	17 000	1.67%
Other revenue	3 100	0.30%
	Total 1 018 290	
Operating expense		
General administration	276 889	26.64%
Public security	156 787	15.08%
Transportation	381 636	36.72%
Environmental health	73 079	7.03%
Urban planning	46 389	4.46%
Recreational and cultural activities	12 488	1.20%
Costs of financing	11 038	1.06%
	958 306	
	59 984	
Operating surplus (deficit) before reconciliation for fiscal purposes		
	Total 1 018 290	

