

1	<b>THE MUNICIPALITY OF LITCHFIELD</b>		
2	<b>BUDGET ESTIMATES</b>		
3	<b>OPERATING ACTIVITIES FOR FISCAL PURPOSES</b>		
4	<b>PERIOD ENDED DECEMBER 31, 2022</b>		
5			
6		<b>2022 Budget</b>	<b>%</b>
7			
8	<b>Revenue</b>		
9	Tax revenue	880 333	54.01%
10	Payments in lieu of taxes	2 084	0.13%
11	Government grants	512 347	31.43%
12	Services provided	5 194	0.32%
13	Assessment of rights	43 500	2.67%
14	Interest	12 000	0.74%
15	Other revenue	1 600	0.10%
16	Surplus appropriation	173 027	10.81%
17			
18		<b>1 630 085</b>	
19			
20	<b>Operating expense</b>		
21	General administration	440 319	27.01%
22	Public security	203 455	12.48%
23	Transportation	538 702	33.05%
24	Environmental health	104 691	6.42%
25	Urban planning	80 324	4.93%
26	Recreational and cultural activities	17 900	1.10%
27	Costs of financing	22 232	1.36%
28	Payment of long term debt	67 462	4.14%
29	Investing activities - capital assets	155 000	9.51%
30			
31		<b>1 630 085</b>	
32			
33			
34	<b>Operating surplus for fiscal purposes</b>	<b>0</b>	
35			
36			
37			
38			
39			
40			
41			
42			
43			
44			
45			
46			
47			
48			
49			
50			
51			
52			
53			
54			
55			
56			
57			
58			
59			
60			
61			
62			
63			
64			
65			