

**THE MUNICIPALITY OF LITCHFIELD
BUDGET ESTIMATES
OPERATING ACTIVITIES FOR FISCAL PURPOSES
PERIOD ENDED DECEMBER 31, 2017**

	2017 Budget	%
Revenue		
Tax revenue	773 334	73.91%
Payments in lieu of taxes	1 688	0.16%
Transfers	220 576	21.08%
Services provided	1 100	0.11%
Assessment of rights	36 500	3.49%
Interest	12 500	1.19%
Other revenue	550	0.05%
	Total 1 046 248	
Operating expense		
General administration	330 260	26.81%
Public security	163 231	13.25%
Transportation	434 506	35.27%
Environmental health	76 147	6.18%
Urban planning	44 844	3.64%
Recreational and cultural activities	19 400	1.57%
Costs of financing	20 111	1.63%
	1 088 499	
Operating surplus (deficit) before reconciliation for fiscal purposes	-42 251	
	Total 1 046 248	