

Operating Budgets

Council Goals and Objectives

Purpose

The Mayor and Council budget exists to support the statutory obligations of the *Municipal Act, 2001*, S.O. 2001, c. 25.

2021 In Review

Throughout 2021 Council continued to meet electronically via Zoom video-conferencing and live-streamed Council meetings. These changes have resulted in a significant increase in community engagement in the decision-making process. Committee Terms of Reference were further reviewed, and Committee Meetings were set up in eSCRIBE's Agenda Management Software to ensure a consistent appearance of Committee Agendas and Minutes.

Council also secured a permanent solution for broadcasting Council Meetings at the Bruce County Council Chambers. eSCRIBE's webcasting software will be used to facilitate hybrid or in-person meetings once renovations are completed at the Bruce County Council Chambers.

2022 Goals and Objectives

- Hybrid and In-Person Council Meetings will be electronically broadcasted from the Bruce County Council Chambers
- Council will implement the Strategic Action Plan over the next five years
- The Municipal and School Board Election will be held in 2022

Summary of Significant Changes

- Using video-conference to broadcast meeting and provide flexibility for participants
- Using eSCRIBE software for Committee Minutes and Agendas to assist with consistency and ease of use
- Updating Terms of Reference for Committees of Council
- Increase in wages to reflect election support
- Increase in revenue due to a transfer from Reserve Funds to support the 2022 Municipal Election

Council Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
General Revenue	\$10,000	\$45,000	\$35,000	350.00%
Total Revenue	\$10,000	\$45,000	\$35,000	350.00%
Expense				
Wages	\$131,516	\$163,477	\$31,961	24.30%
General Expense	\$43,405	\$90,361	\$46,730	107.66%
Total Expense	\$174,921	\$253,838	\$78,691	44.99%
Net Difference	(\$164,921)	(\$208,838)	(\$43,691)	26.49%

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR COUNCIL
2022**

PARTICULARS 01-3107	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURES						
Wages - Council	1200	120,112	121,142	123,108	150,494	22.25%
Benefits - Council	1240	7,932	8,559	8,408	12,983	54.41%
Mileage	1270	-	-	2,000	2,000	0.00%
Training & Seminars	1271	2,119	3,913	6,000	7,000	16.67%
Memberships	1303	400	1,879	2,200	2,200	0.00%
Office Supplies	1305	180	(706)	500	500	0.00%
Expenses - Council	1309	552	-	1,000	1,000	0.00%
Payroll Services	1315	1,635	1,435	2,285	2,285	0.00%
Service Agreement	1344	5,412	35,596	22,750	67,350	196.04%
Telephone-Mayor	1350	514	529	600	600	0.00%
Advertising	1370	501	204	-	-	0.00%
Insurance	1380	4,078	4,072	4,070	5,200	27.76%
Transfer to Reserve Fund	1720	2,000	2,000	2,000	2,000	0.00%
OPERATING EXPENDITURES		145,434	178,622	174,921	253,612	44.99%
REVENUE						
Transfer from Reserve Fund	0142	-	6,977	10,000	45,000	
Grants Ontario	0145	(20)	1,398	-	-	0.00%
OPERATING REVENUE		(20)	1,398	10,000	45,000	350.00%
TOTAL COUNCIL		145,454	177,224	164,921	208,612	26.49%

26.49% Increase/(Decrease)

43,691 Increase/(Decrease)