

Waste Management 2021 Operating Budget Amendment

Object of Expenditure	2021 Budget	Proposed Amendment	Proposed 2021 Amended Budget
Compensation	\$ 3,574,470	\$ -	\$ 3,574,470
Administrative	746,504	-	746,504
Operational & Supply	49,749,724	-	49,749,724
Occupancy & Infrastructure	1,620,477	-	1,620,477
Equipment, Vehicles, Technology	1,150,164	-	1,150,164
Partnership, Rebate, Exemption	196,178	-	196,178
Transfers To Funds	4,135,500	-	4,135,500
Intercompany Charges	115,321	-	115,321
Gross Expenditure	61,288,339	-	61,288,339
Taxation	(40,566,764)	-	(40,566,764)
By-Law Charges & Sales	(12,269,077)	111,346	(12,157,731)
Other Revenue	(6,466,388)	-	(6,466,388)
Transfers From Funds	(3,571,710)	(111,346)	(3,683,056)
Gross Revenue	(62,873,939)	-	(62,873,939)
Net Direct Expenditure before Indirect Allocation	(1,585,600)	-	(1,585,600)
Indirect Allocation	1,507,622	-	1,507,622
Capital Financing Allocation	77,977	-	77,977
Net Indirect Allocation	1,585,600	-	1,585,600
Net Expenditure after Indirect Allocation	\$ (0)	\$ -	\$ (0)