2021 Court Distribution to Area Municipalities

JBM-C 16-2021, Appendix 3

2021 Budget vs. Forecast

Estimates versus Actual	Total	March	June	September	December
Budgeted POA Revenues to be distributed	**$680,174.00**	$170,043.50	$170,043.50	$170,043.50	$170,043.50
Forecasted POA Revenues to be distributed	**$580,692.00**	$170,043.50	$170,043.50	$170,043.50	$70,561.50
Favourable/(Unfavourable) Variance	**($99,482.00)**	$0.00	$0.00	$0.00	($99,482.00)

Adjustment for 2020 Actual Results	Q1 2021 Distribution less 2020 Year-End Variance Adjustment
($24,013.59)	$146,029.91

Forecasted 2021 Distribution by Quarter

Area Municipality	2021 Assessment	Apportioned	Forecasted Distribution Total	March	June	September	December
Niagara Falls	$12,230,752,948	19.50%	**$113,239.55**	$ 33,159.83	$ 33,159.83	$ 33,159.83	$ 13,760.06
Port Colborne	$1,976,203,636	3.15%	**$ 18,297.02**	$ 5,357.90	$ 5,357.90	$ 5,357.90	$ 2,223.32
St. Catharines	$15,502,337,580	24.72%	**$143,529.06**	$ 42,029.48	$ 42,029.48	$ 42,029.48	$ 17,440.62
Thorold	$2,597,811,909	4.14%	**$ 24,051.68**	$ 7,043.03	$ 7,043.03	$ 7,043.03	$ 2,922.59
Welland	$5,069,489,336	8.08%	**$ 46,936.18**	$ 13,744.28	$ 13,744.28	$ 13,744.28	$ 5,703.34
Fort Erie	$4,005,541,681	6.39%	**$ 37,085.32**	$ 10,859.66	$ 10,859.66	$ 10,859.66	$ 4,506.34
Grimsby	$4,957,557,153	7.90%	**$ 45,899.64**	$ 13,440.75	$ 13,440.75	$ 13,440.75	$ 5,577.39
Lincoln	$4,182,315,747	6.67%	**$ 38,722.28**	$ 11,339.01	$ 11,339.01	$ 11,339.01	$ 4,705.25
NOTL	$5,688,875,611	9.07%	**$ 52,670.52**	$ 15,423.46	$ 15,423.46	$ 15,423.46	$ 6,400.14
Pelham	$2,937,344,600	4.68%	**$ 27,195.56**	$ 7,963.65	$ 7,963.65	$ 7,963.65	$ 3,304.61
Wainfleet	$1,169,363,123	1.86%	**$ 10,826.42**	$ 3,170.29	$ 3,170.29	$ 3,170.29	$ 1,315.55
West Lincoln	$2,401,969,400	3.83%	**$ 22,238.77**	$ 6,512.16	$ 6,512.16	$ 6,512.16	$ 2,702.29
Total	**$62,719,562,724**	**100.00%**	**$580,692.00**	**$170,043.50**	**$170,043.50**	**$ 170,043.50**	**$ 70,561.50**

2020 Variance applied to Q1 2021 Distribution Payment	Adjusted Q1 Distribution Payment
$ (4,680.25)	$ 28,479.58
$ (758.83)	$ 4,599.07
$ (5,996.19)	$ 36,033.29
$ (960.54)	$ 6,082.49
$ (1,935.50)	$ 11,808.78
$ (1,527.26)	$ 9,332.40
$ (1,906.68)	$ 11,534.07
$ (1,582.50)	$ 9,756.51
$ (2,185.24)	$ 13,238.22
$ (1,111.83)	$ 6,851.82
$ (449.05)	$ 2,721.24
$ (919.72)	$ 5,592.44
$ (24,013.59)	**$ 146,029.91**