

Authority Approved: Feb 03 2021

Valley Region Solid Waste-Resource Management Authority
 Operating Fund Budget -Approved
 For the Year Ending March 31, 2022

	2021-22 Budget at Feb 3/21	2020-21 Budget	\$ Variance	% Variance
Revenues				
West Management Centre	\$ 380,880	\$ 365,470	\$ 15,410	4.22%
East Management Centre	2,203,150	2,161,602	41,548	1.92%
Conditional Transfers - Administration	666,760	650,499	16,261	2.50%
RRFB Approved Programs	85,000	94,632	(9,632)	-10.18%
Communications and Enforcement	201,260	243,462	(42,202)	-17.33%
Wind Turbine	45,000	44,217	783	1.77%
Return on Investment	20,100	24,000	(3,900)	-16.25%
Total Program Revenues	3,602,150	3,583,882	18,269	0.51%
Municipal Parties' Contributions ¹	6,219,900	6,130,233	89,667	1.46%
Prior Year (Deficit) Surplus	-	-	-	-
Total Revenues, Contributions & Transfers	\$ 9,822,050	\$ 9,714,115	\$ 107,936	1.11%
Expenses				
Residential Collection	2,367,480	2,054,067	313,413	15.26%
Residual Transportation and Disposal	1,782,650	2,252,484	(469,834)	-20.86%
Organics Processing and Transportation	757,850	676,011	81,839	12.11%
Recyclable Processing and Transportation	593,490	539,213	54,277	10.07%
Construction & Demolition Debris Processing	317,240	155,142	162,098	104.48%
East Management Centre Operations	1,144,460	1,258,765	(114,305)	-9.08%
West Management Centre Operations	497,370	453,967	43,403	9.56%
Household Hazardous Waste	155,550	191,034	(35,484)	-18.57%
Communications and Enforcement	478,840	522,995	(44,155)	-8.44%
Wind Turbine	15,500	13,978	1,522	10.89%
General Administration	727,830	639,457	88,373	13.82%
Financial Services	474,750	460,224	14,526	3.16%
Information Technology	43,240	37,549	5,691	15.16%
RRFB Approved Programs	180,000	194,869	(14,869)	-7.63%
Transfer to Capital Reserve Fund	285,800	264,359	21,441	8.11%
Capital Expenditures from Operations	-	-	-	-
Total Expenses	\$ 9,822,050	\$ 9,714,115	\$ 107,936	1.11%
Net Surplus (Deficit)	0	0	0	0

¹ Contributions from Municipal Parties

	Percentage ² 2021-22	2021-22 Budget at Feb 3/21	2020-21 Budget	\$ Variance	% Variance
Municipality of Kings	74.56%	\$ 4,637,560	\$ 4,580,510	\$ 57,050	1.25%
Town of Kentville	10.05%	625,100	611,184	\$ 13,916	2.28%
Town of Wolfville	8.31%	516,870	504,518	\$ 12,352	2.45%
Town of Berwick	3.53%	219,560	216,397	\$ 3,163	1.46%
Town of Middleton	2.50%	155,500	154,482	\$ 1,018	0.66%
Town of Annapolis Royal	1.05%	65,310	63,142	\$ 2,168	3.43%
Total Contributions	100.00%	\$ 6,219,900	\$ 6,130,233	\$ 89,667	1.46%

² Draft Percentage values are current at the time of budget development and subject to change based on updated Uniform Assessment values.