



MUNICIPALITY OF **West Elgin**

Staff Report

Report To: Council Meeting
From: Magda Badura, CAO/Treasurer
Date: 2022-10-20
Report: 2022-20
Subject: Q3 – Operational and Capital Budget to Actual

Recommendation:

THAT Council receive the report from M. Badura, CAO/Treasurer re: Q3 – Operational and Capital Budget to Actual for information.

Purpose:

The purpose of this report is to provide Council with the status of the year to date operational and capital budget.

Discussion:

Many municipal service costs are not spent equally over the fiscal year and due to our software limitation, the annual budgets are split equally over the 12 months. Because of the equal split of budgets many municipal departments will not match the Q3 budget allocation. Timing of billing, invoicing or nature of the municipal service will dictate the budget to actual comparison.

Attached to this report is the September 30th budget to actual for the operations of the municipal departments. An analysis of the budget numbers has show no unusual budget variances for the 2022 year to date.

Financial Implications:

Approved operational and capital budget