



2023

DRAFT BUDGET

PLANNING AND WOODLOTS

Description	2021 Budget	2022 Projected	2022 Budget	2023 Budget	Change (\$)	Var (%)
REVENUE						
COUNTY OF MIDDLESEX	\$ 1,270,396	1,326,010	1,360,190	1,544,763	184,573	13.57%
APPROVAL AUTHORITY FEES	60,000	72,100	65,000	90,000	25,000	38.46%
OTHER	1,000	46	1,000	1,000	-	0.00%
TOTAL REVENUE	\$ 1,331,396	1,398,156	1,426,190	1,635,763	209,573	14.69%
EXPENDITURES						
PLANNING						
SALARIES	\$ 816,114	843,608	874,819	981,285	106,466	12.17%
BENEFITS	199,573	239,098	232,050	274,651	42,601	18.36%
OPERATIONS	58,560	62,838	54,240	44,050	(10,190)	-18.79%
MIDDLESEX GEOGRAPHY NETWORK	83,305	76,908	88,380	165,450	77,070	87.20%
LEGAL SERVICES	2,000	10,614	2,000	2,500	500	25.00%
SPECIAL PROJECTS	35,000	40,000	40,000	27,000	(13,000)	-32.50%
COVID-19 PROGRAM	-	483	-	-	-	0.00%
TOTAL PLANNING	\$ 1,194,552	1,273,549	1,291,489	1,494,936	203,447	15.75%
WOODLANDS						
SALARIES	89,692	86,697	91,486	96,155	4,669	5.10%
BENEFITS	31,411	25,945	27,474	28,459	985	3.59%
OPERATIONS	15,741	11,964	15,741	16,213	472	3.00%
TOTAL WOODLANDS	\$ 136,844	124,607	134,701	140,827	6,126	4.55%
TOTAL EXPENDITURES	\$ 1,331,396	1,398,156	1,426,190	1,635,763	209,573	14.69%

Description	2023 Budget
2023 PLANNING AND WOODLOTS CAPITAL PROJECTS	
COMPUTER HARDWARE (REPLACEMENT)	4,750
SPECIAL PROJECTS	27,000
TOTAL CAPITAL PROJECTS	31,750