



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: General Administration Budget 2021

Prepared By: Jodi MacArthur, Treasurer

Department: General Administration

Date: Feb. 26, 2021

Report Number: TR-2021-02-5

File Number: F05 BUD21

Attachments: Business Plan, Request for Grants to Organizations

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. TR-2021-02-5 prepared by Jodi MacArthur, Treasurer and approves the 2021 General Administration Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$1,155,177.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$1,095,175.00	\$60,002.00	5.47%
2020 Actual	\$1,071,996.95	\$83,180.05	7.75%

Discussion:

The general administration budget accounts for wages and expenditures related to the day-to-day operating costs of the municipal administration office. It also includes the municipal contribution to the specialized transit service, Saugeen Mobility and Regional Transit (SMART), which was approved in December.

At the February 1, 2021 Committee of the Whole meeting, the Committee directed staff to bring forward costing to host hybrid Council meetings and options for live streaming.

Staff have included a \$20,000 placeholder in the 2021 budget. With the changes in the COVID-19 pandemic and the uncertainty of returning to in person meetings, further investigation is required to provide estimates for electronic equipment and furniture options. Staff will bring forward clear estimates at an upcoming meeting.

There has traditionally been a small amount of grants to organizations included in the budget for on going support for community organizations. We have received several new requests and if Council wants to consider new grants, we would have to increase the budget accordingly.

Treasurer's Comments:

The requests for grants to organizations are attached for Council's review and details about new requests are attached for consideration.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

Jodi MacArthur, Treasurer

Approved By:

Mary Rose Walden, Chief Administrative Officer