

**Rural Municipality of Victoria**  
Consolidated Schedule of Segment Disclosures  
For the year ended March 31, 2023

**Schedule 1**

	General Government \$	Fire \$	Community Hall \$	Old School \$	Welcome Centre \$	Victoria Park \$	Other (Seawall) \$	Total Municipality \$	Water and Sewer Utility \$	2023 Consolidated \$
<b>Revenues</b>										
Property taxes	113,304	-	-	-	-	-	-	113,304	-	113,304
Water and Sewage Commission	-	-	-	-	-	-	-	-	110,196	110,196
Fire dues	-	7,944	-	-	-	-	-	7,944	-	7,944
Government transfer Other	78,471	3,526	4,007	4,113	98	-	233	90,448	-	90,448
Community Hall rentals	-	-	6,500	-	-	-	-	6,500	-	6,500
Old School rentals	-	-	-	4,937	-	-	-	4,937	-	4,937
Development permits	1,300	-	-	-	-	-	-	1,300	-	1,300
Welcome Centre rentals	-	-	-	-	1,300	-	-	1,300	-	1,300
Lighthouse	-	-	-	-	-	-	500	500	-	500
Donations and other	1,837	-	-	-	-	-	-	1,837	-	1,837
	194,912	11,470	10,507	9,050	1,398	-	733	228,070	110,196	338,266
<b>Expenditures</b>										
Salaries and benefits	42,101	-	-	-	-	-	-	42,101	20,834	62,935
Amortization	-	608	9,327	17,856	12,290	-	27,524	67,605	49,647	117,252
Interest	3,330	-	-	-	-	-	-	3,330	1,421	4,751
Professional fees	96,592	-	-	-	-	-	-	96,592	5,421	102,013
Repairs and maintenance	706	1,958	5,105	4,413	1,883	-	3,643	17,708	6,943	24,651
Insurance	3,079	3,116	3,812	2,667	108	-	-	12,782	3,749	16,531
Supplies and equipment	4,557	3,353	-	186	1,779	-	-	9,875	3,252	13,127
General	9,947	1,608	-	-	-	-	-	11,555	33,707	45,262
Utilities	1,281	5,720	3,735	5,619	4,397	525	986	22,263	15,766	38,029
Property taxes	-	1,398	1,918	4,228	497	20	1,127	9,188	927	10,115
	161,593	17,761	23,897	34,969	20,954	545	33,280	292,999	141,667	434,666
<b>Annual deficit before other revenue</b>	33,319	(6,291)	(13,390)	(25,919)	(19,556)	(545)	(32,547)	(64,929)	(31,471)	(96,400)

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<b>Revenues</b>										
Property taxes	109,899	-	-	-	-	-	-	109,899	-	109,899
Water and Sewage Commission	-	-	-	-	-	-	-	-	94,254	94,254
Government transfer Other	19,985	686	540	1,681	-	-	219	23,111	-	23,111
Fire dues	-	7,917	-	-	-	-	-	7,917	-	7,917
Community Hall rentals	-	-	5,815	-	-	-	-	5,815	-	5,815
Old School rentals	-	-	-	3,982	-	-	-	3,982	-	3,982
Development permits	2,476	-	-	-	-	-	-	2,476	-	2,476
Lighthouse	-	-	-	-	-	-	500	500	-	500
Donations and other	1,319	-	-	-	-	-	-	1,319	-	1,319
	133,679	8,603	6,355	5,663	-	-	719	155,019	94,254	249,273
<b>Expenditures</b>										
Salaries and benefits	37,492	-	-	-	-	9,068	-	46,560	21,530	68,090
Amortization	-	608	9,327	17,856	12,290	-	27,524	67,605	49,647	117,252
Interest	3,121	-	-	-	-	-	-	3,121	960	4,081
Professional fees	27,263	-	-	-	-	-	-	27,263	6,323	33,586
Repairs and maintenance	-	2,542	1,931	2,670	1,529	281	811	9,764	17,465	27,229
Insurance	3,215	3,560	4,143	2,899	100	-	-	13,917	3,764	17,681
Office supplies and equipment	3,062	3,687	-	204	829	-	-	7,782	2,170	9,952
General	10,160	3,939	86	-	-	-	-	14,185	36,660	50,845
Utilities	1,228	5,498	2,834	5,440	4,184	456	856	20,496	13,865	34,361
Property taxes	-	824	1,491	2,932	608	82	725	6,662	806	7,468
	85,541	20,658	19,812	32,001	19,540	9,887	29,916	217,355	153,190	370,545
<b>Annual surplus (deficit) before other revenue</b>	48,138	(12,055)	(13,457)	(26,338)	(19,540)	(9,887)	(29,197)	(62,336)	(58,936)	(121,272)