



Budget Over Runs

Friday, October 25, 2024

For Information of Council:

The following values have been approved by the CAO as cost overruns (meaning no monies will be allocated from other areas of the Budget). All of these over-expenditures have been approved in compliance with the Municipality of East Hants Budget Management Policy.

Wade Tattrie, CPA, CA
Director of Finance

Amount	Cost Center/Work Order	GL
Comments		
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\$900.00	FINANCE	9300
Additional fees incurred to activate the US Bank cell phone app on all credit cards.		
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\$4,928.00	FISCTRANSP	9728
Roads Provincial transfer was higher than the 2% budgeted increase.		
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\$9,270.00	TAXATION	9730
PVSC assessment costs higher than the 2% budgeted increase.		
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\$15,000.00	HHHW	8110
Increased material processing costs at the household hazardous waste depot due to housing construction, renovations and market turnover.		
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Amount	Cost Center/Work Order	GL
Comments		
\$21,100.00	5000000363	8299
Increase in inspection costs for Elmsdale Water Tower Renewal project.		
TOTAL:		\$51,198.00