

Action	REVISED 2016			2016 Actual To Dec 15	FISCAL 2017 - APPROVED BUDGET			FISCAL 2018 - FORECASTED BUDGET			FISCAL 2019 - FORECASTED BUDGET		
	One time	Ongoing	Total		One time	Ongoing	Total	One time	Ongoing	Total	One time	Ongoing	Total
Reserve Balance	368,300		368,300	368,300	500,000		500,000	250,000		250,000	255,000		255,000
WEEDC rebate	119,700		119,700	119,700			-			-			-
Annual Budget Allocation	20,000	84,000	104,000	104,000		154,000	154,000		204,000	204,000		254,000	254,000
Annual Transit allocation		225,000	225,000	225,000		225,000	225,000		225,000	225,000		225,000	225,000
Total Funding Available	508,000	309,000	817,000	817,000	500,000	379,000	879,000	250,000	429,000	679,000	255,000	479,000	734,000
Project Expenditures													
Expanding & diversifying the Town's assessment base	-	40,000	40,000	-	-	50,000	50,000	-	50,000	50,000	-	50,000	50,000
Increase availability of development ready lands													
Builder incentives		40,000	40,000			50,000	50,000		50,000	50,000		50,000	50,000
			-				-			-			-
Maintain competitive edge in the region													
Effectively communicating the activities and interests of the Town	-	24,000	24,000	12,343.49	-	24,000	24,000	-	24,000	24,000	-	24,000	24,000
Implement strategy for internal communication													
Staff Newsletters/Council Newsletters			-				-			-			-
			-				-			-			-
Implement strategy for external communication													
Promotional Materials		15,000	15,000	3,355.45		24,000	24,000		24,000	24,000		24,000	24,000
TWEP/LSaLle Advertorial		3,000	3,000	2,772.96			-			-			-
Windsor Star - LaSalle Guide Advertorial		1,500	1,500	2,496.98			-			-			-
Website - Business Directory		1,500	1,500	1,221.12			-			-			-
LaSalle Newsletter		3,000	3,000	2,496.98			-			-			-
Managing our Human and Financial Resources	100,000	-	100,000	65,585.52	45,000	-	45,000	45,000	-	45,000	45,000	-	45,000
Ensure delivery of services in an efficient and effective manner													
Service delivery review	100,000		100,000	65,585.52			-			-			-
Operational Review			-		30,000		30,000	30,000		30,000			30,000
Strategic Plan Review			-				-			-	30,000		30,000
			-				-			-			-
Manage the Town's finances and people in a responsible manner													
Budget engagement			-		15,000		15,000	15,000		15,000	15,000		15,000
Promoting & Marketing LaSalle	190,000	35,000	225,000	64,598.27	230,000	55,000	285,000	-	80,000	80,000	-	80,000	80,000
Promote the Town's brand & strengths													
Signage	60,000	25,000	85,000		100,000	25,000	125,000		25,000	25,000		25,000	25,000
Branding/Logo	20,000		20,000		50,000		50,000		25,000	25,000		25,000	25,000
Donation signs	15,000		15,000		5,000		5,000						-
Vollmer wayfaring			-		25,000		25,000						-
Big Picture Landscape	60,000		60,000	34,013.15	50,000	20,000	70,000		20,000	20,000		20,000	20,000
			-				-			-			-
Attract and keep people in the Town													
Festival & Events		10,000	10,000			10,000	10,000		10,000	10,000		10,000	10,000
25th Anniversary Party	5,000		5,000				-			-			-
CARHA Tournament	30,000		30,000	30,585.12			-			-			-
Promote a Healthy and Environmental Conscious Community	-	225,000	225,000	-	-	225,000	225,000	-	225,000	225,000	-	225,000	225,000
Operate the Town in an environmentally conscious manner (internal)													
			-				-			-			-
Promote healthy/active/sustainable community (external)													
Transit		225,000	225,000			225,000	225,000		225,000	225,000		225,000	225,000
General/Miscellaneous													
Flexible funding			-			25,000	-		50,000	-		100,000	-
Total Project Expenditures	290,000	324,000	614,000	142,527.28	275,000	379,000	629,000	45,000	429,000	424,000	45,000	479,000	424,000
Surplus/(Deficit)	218,000	(15,000)	203,000	674,473	225,000	-	250,000	205,000	-	255,000	210,000	-	310,000