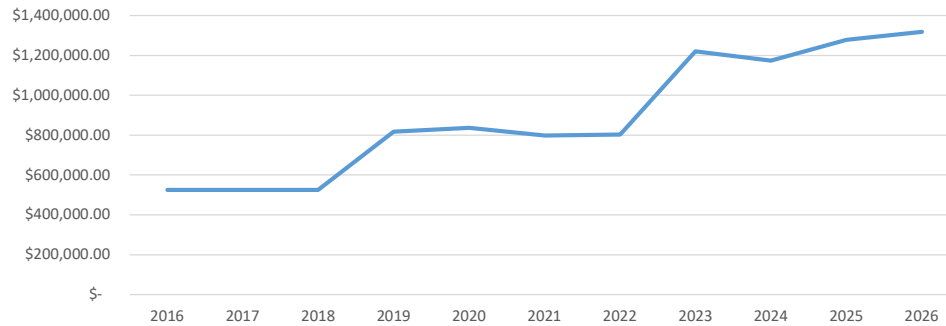


NAFRS Budget

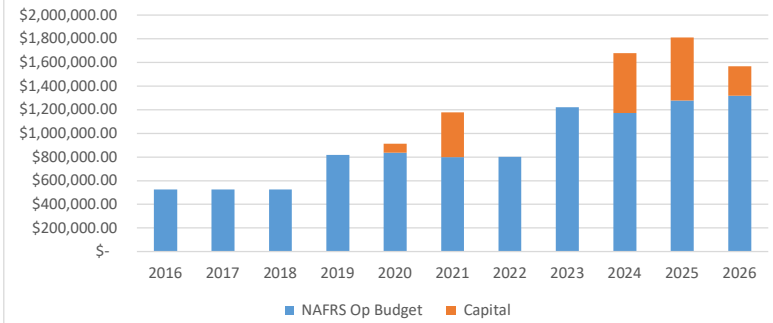
Historical Contributions

	NAFRS Op Budget	Capital	Total Budget	Actual Spend	Northfield Share	Nfld %	Additional	Nfld Total		Y/Y Change	% Change
2016	\$ 525,000.00	\$ -	\$ 525,000.00		\$ 379,155.00	72.2%	\$ -	\$ 379,155.00			
2017	\$ 525,000.00	\$ -	\$ 525,000.00		\$ 378,945.00	72.2%	\$ -	\$ 378,945.00	\$	(210.00)	-0.1%
2018	\$ 525,000.00	\$ -	\$ 525,000.00		\$ 375,742.50	71.6%	\$ -	\$ 375,742.50	\$	(3,202.50)	-0.8%
2019	\$ 817,000.00	\$ -	\$ 817,000.00		\$ 584,726.90	71.6%	\$ -	\$ 584,726.90	\$	208,984.40	55.6%
2020	\$ 836,748.00	\$ 75,000.00	\$ 911,748.00		\$ 660,022.17	72.4%	\$ -	\$ 660,022.17	\$	75,295.27	12.9%
2021	\$ 799,000.00	\$ 380,000.00	\$ 1,179,000.00		\$ 855,364.50	72.6%	\$ -	\$ 855,364.50	\$	195,342.33	29.6%
2022	\$ 802,000.00	\$ -	\$ 802,000.00		\$ 580,400.00	72.4%	\$ -	\$ 580,400.00	\$	(274,964.50)	-32.1%
2023	\$ 1,220,000.00	\$ -	\$ 1,220,000.00		\$ 881,487.00	72.3%	\$ -	\$ 881,487.00	\$	301,087.00	51.9%
2024	\$ 1,173,000.00	\$ 505,000.00	\$ 1,678,000.00		\$ 1,224,772.20	73.0%	\$ -	\$ 1,224,772.20	\$	343,285.20	38.9%
2025	\$ 1,277,804.00	\$ 531,975.00	\$ 1,809,779.00		\$ 1,320,957.82	73.0%	\$ 55,000.00	\$ 1,375,957.82	Nfld Hydrants	\$ 151,185.62	12.3%
2026	\$ 1,318,331.00	\$ 250,000.00	\$ 1,568,331.00		\$ 1,154,762.12	73.6%	\$ -	\$ 1,154,762.12	\$	(221,195.70)	-16.1%

NAFRS Op Budget



NAFRS Op + Capital



Northfield Share NAFRS

