Committee of the Whole Excerpts
January 13, 2026

REGION 6 2026-27 BUDGET APPROVAL EXCERPT

The Municipality is part of Region 6 Solid Waste Management, a liaison group of 12 Municipalities dedicated to reducing waste and promoting proper waste sorting and diversion. In accordance with the Inter-Municipal Agreement each Council of a participating in Municipality must approve the Region 6 proposed budget. If approved the Municipality will contribute $31,258.41 in quarterly payments to Region 6 for the 2026-27 fiscal year and paid through the diversion credit reserve so there is no impact to the general tax rate.

The recommended motion was that Committee of the Whole recommends …

COUNCIL APPROVE THE REGION 6 INTERMUNICIPAL COMMITTEE BUDGET OF $834,248 WITH $147,885 DUE FROM THE REGION 6 MUNICIPAL UNITS AND THE WEST HANTS REGIONAL MUNICIPALITY PORTION AS $31,258.41 DUE IN QUARTERLY PAYMENTS.

Region 6 2026-27 Budget Approval Motion:

COMMITTEE OF THE WHOLE RECOMMENDS COUNCIL APPROVE THE REGION 6 INTERMUNICIPAL COMMITTEE BUDGET OF $834,248 WITH $147,885 DUE FROM THE REGION 6 MUNICIPAL UNITS AND THE WEST HANTS REGIONAL MUNICIPALITY PORTION AS $31,258.41 DUE IN QUARTERLY PAYMENTS.

Region 6 Solid Waste-Resource Management

PO Box 639 / 45 School St , Suite 304 Phone: 902-624-1339

Mahone Bay, NS BoJ 2Eo E-mail: Christine.McClare@Region6SWM.ca

Mark Phillips
West Hants Regional Municipality
PO Box 3000
76 Morison Dr
Windsor NS B0N 2T0

December 2, 2025

RE: Budget Approval 2026-27

Dear Mr. Phillips,

On Friday, November 28, 2025, the Region 6 Inter-Municipal Committee met regarding the budget for the upcoming fiscal April 1, 2026 – March 31, 2027.

The following motion was passed:

MOTION: to recommend approval of the 2026-27 Region 6 Inter-Municipal Committee Budget to member units, as circulated at $147,885. **M/C**

Pursuant to FINANCES of the Region 6 Inter-Municipal Agreement; items 34 – 39

"34. The proposed Committee budget shall be submitted to the Councils of each of the Parties prior to 4:30 p.m. on December 31st of each year.

35. The Councils of each of the Parties shall approve said budget, or refuse to do so, by 4:30 p.m. on March 14th of the year to which said budget applies.

36. Should the Council of any of the Parties fail to approve or refuse to approve the proposed Committee budget and so notify in writing the Committee by the stated deadline, then the said budget is deemed to have been approved by that Council.

37. The proposed Committee budget shall be binding on all of the Parties if approved by the Councils of 75% or more of the Parties, so long as the Parties whose Councils have approved represent a minimum of 50% of the total population represented by the Parties to this agreement – said figures to be taken from the most recent available Census of Canada statistics.

38. In the event that motions of refusal to approve result in a proposed Committee budget not receiving approval of the necessary majority of Councils, the Committee shall revise the proposed budget taking into account any comments that may have been provided and submit a revised budget to the Councils of the Parties.

39. Should the Council of any of the Parties fail to approve or refuse to approve a revised proposed Committee budget within 45 days after receipt of same then the said budget is deemed to have been approved by that Council."

Region 6 Solid Waste-Resource Management
PO Box 639 / 45 School St , Suite 304 Phone: 902-624-1339
Mahone Bay, NS B0J 2E0 E-mail: Christine.McClare@Region6SWM.ca

Respecting the enclosed budget, please review with your council and respond to Region 6 before 4:30 pm, March 13, 2026 on your approval or refusal.

Should you have any questions on either document please feel free to contact myself at 902-624-1339 or Acting Chair, Scott McLean at 902-790-3100.

If you require my attendance at the council meeting when the budget is up for discussion, please feel free to contact me by phone or email.

Regards,

Christine H. McClare

Christine H. McClare BA Psych
Regional Coordinator

encl. Region 6 2026-27 Budget Report and R6 Coordinator Annual Report for 2025.

BUDGET REPORT 2026-27

Christine McClare, Regional Coordinator
Region 6 Solid Waste Management
November 28 2025
Christine.McClare@Region6SWM.ca

MUNICIPAL DETAILS:

Region 6 Solid Waste-Resource Management serves 12 municipalities.

- Town of Clark's Harbour
- Municipality of the District of Barrington
- Municipality of the District of Shelburne
- Town of Shelburne
- Town of Lockeport
- Region of Queens Municipality
- Municipality of the District of Lunenburg
- Town of Bridgewater
- Town of Mahone Bay
- Town of Lunenburg
- Municipality of the District of Chester
- West Hants Regional Municipality

Facilities:

Within our jurisdiction, we have:

- 3 second generation municipal solid waste landfills
- 1 compost facility
- 1 material recovery facility (processes blue bags) Queens Closing Dec 2025
- 1 Construction and Demolition (Only) landfill
- 2 organics transfer stations
- 2 construction and demolition transfer stations Shelburne possibly closing Dec 2025
- 1 waste transfer station

Presented for information only as Region 6 has no responsibility in operations or administration of the facilities.

ADMINISTRATION:

1. Distribute funds Regionally:
   a. Diversion Credits
   b. Dairy Stewardship
   c. Enforcement
   d. Hazardous Waste grant
   e. Municipal Approved Program

2. Datacall – Assist with Municipal data input and output to Nova Scotia Environment/Divert NS
3. R6RECYCLES – Manage and maintain ReCollect waste app
4. @Region6SWM – Manage and maintain social media
5. Voice on provincial initiatives:
   a. Divert Nova Scotia –
      i. Municipal Approved Programs
      ii. Enforcement
      iii. Municipal Adoption Funding
      iv. Municipal Efficiency Funding
   b. Nova Scotia Environment –
      i. Policy review, Act review, Regulations review
      ii. Materials markets
      iii. Stewardship liaison
      iv. Packaging/Extended Producer Responsibility
      v. 300 kg/capita goal

EDUCATION:

1. Deliver the Divert Nova Scotia Contract (this is the funding source for our education programs)
   Complete required focus area delivery to:
   a. Institutions – Schools, hospitals and colleges
   b. Offices
   c. Food Services – Grocery stores, farm markets, restaurants
   d. Specific initiatives (such as waste reduction campaign)
      i. Other: Community Halls, business visits, compliance promotion, public spaces, information booths, council presentations, community group presentations
      ii. Special Events – Waste Reduction Week, Compost Awareness Week, Environment Week
2. Maintain existing programs:
   a. Schools – Compliance promotion (are they sorting properly? do they have bins/signs?), curriculum-based presentations, how to sort properly presentations, composting presentations, presentations at staff meetings
   b. Public spaces – checking for types of containers in public spaces and the signage on the containers, working with municipal/provincial and federal parks,
   c. Public Relations – Newspaper ads, Education/outreach, webinars, contests, media outreach
   d. Ongoing support to Municipal outreach –assisting in the delivery of tailored education messages to whomever our stakeholders want

FINANCES

Region 6 has several goals outlined in the Inter-Municipal Agreement (Sept 2018). Two of these goals:

> *"To strive for an optimum balance between maximizing the long-term benefits achievable by diversion from disposal and minimizing Costs, both operating and capital, associated with implementation of the SWRM system;"*

AND

> *"To conduct its operations equitably and in a fiscally responsible manner."*

Revenues

Coordinator Funds	**ABOUT** Each region is provided a stipend in exchange for contract services that support the role of a liaison on behalf of the Region and partners; Nova Scotia Environment, Divert Nova Scotia, Stewards and other regions and municipalities. **FROM** Divert Nova Scotia **HOW IS IT CALCULATED** An equal amount per year. Currently at $43,286. This money offsets some of the costs associated with employing a coordinator, the office, travel and overhead expenses. **WHEN AND HOW OFTEN** A one-year extension (2025-26) to the last 3-year contract (2022-2025) has been signed. Quarterly deposits are made to the Region 6 account. New 3 year contract expected in 2026-27
Education Funds	**ABOUT** Each region must deliver a set amount of program deliverable hours to residents, businesses and schools on proper waste management and promoting its environmental benefits. A portion of the contract is reserved for provincial strategic areas and a stipend was assigned. Started in F2022, the stipend was an extra $20,000. **FROM** Divert Nova Scotia **HOW IS IT CALCULATED** Deliverables to specific target areas, which are revised annually, are required to be completed. An approved work plan includes an allowance for Region specific goals. Total NS funding is $770,000 distributed as a Stipend of $25,000 per region and remainder distributed on % of population. Currently, $79,090. **WHEN AND HOW OFTEN** A plan is submitted in April for approval. The contract is drafted and issued with a 15% advance in May each year. The remainder is released based on meeting contract obligations for deliverables; 50% mid-year and 35% at year end.

Municipal Approved Programs (MAP)	**ABOUT** Solid Waste-Resource Regulations Section 8(1) (b) *paying out of the Fund money to provide financial assistance and incentives under an approved program*. **FROM** Divert Nova Scotia **HOW IS IT CALCULATED** Distributed based on the % of tonnes of solid waste diverted in the province and eligible only towards program costs that keep waste from going to landfill. This money is not permitted to be used to offset any costs associated with the disposal of waste. The estimated revenue issued to member units is approximately $0.69 per person. **WHEN AND HOW OFTEN** An amount is advanced to Region 6 following the AGM for Divert Nova Scotia and is distributed after the final contribution is made in February/March.
Diversion Credits	**ABOUT** Solid Waste-Resource Regulations Section 8(1) (a) *paying a minimum of 50% of the net revenues in the Fund to provide financial support, to be divided between or among municipalities or regions based on the solid waste diverted by the municipality or region;* **FROM** Divert Nova Scotia **HOW IS IT CALCULATED** Based on the solid waste diverted by the member municipal units. Some areas share services; in these cases, the total is paid to the service area, i.e. Municipal Joint Services and Shelburne Shared Services. Three-year average = $20.25 per tonne diverted **WHEN AND HOW OFTEN** Diversion payments are made to each area following final confirmation of the datacall numbers to Nova Scotia Environment. Typically, after January.
Dairy	**ABOUT** A voluntary stewardship agreement that was developed in 2001 and has been renegotiated between the Atlantic Dairy Council and the Municipalities (Chairman of Regional Chairs) every year since. Agreement to end with EPR for PPP Dec 1, 2025. **FROM** Atlantic Dairy Council **HOW IS IT CALCUALTED** Based on the total tonnes of fluid milk containers[1] sent to market each year. Three-year average = $755 per tonne **WHEN AND HOW OFTEN** The amount is negotiated each June (based on previous year data) and a cheque issued in August or early September

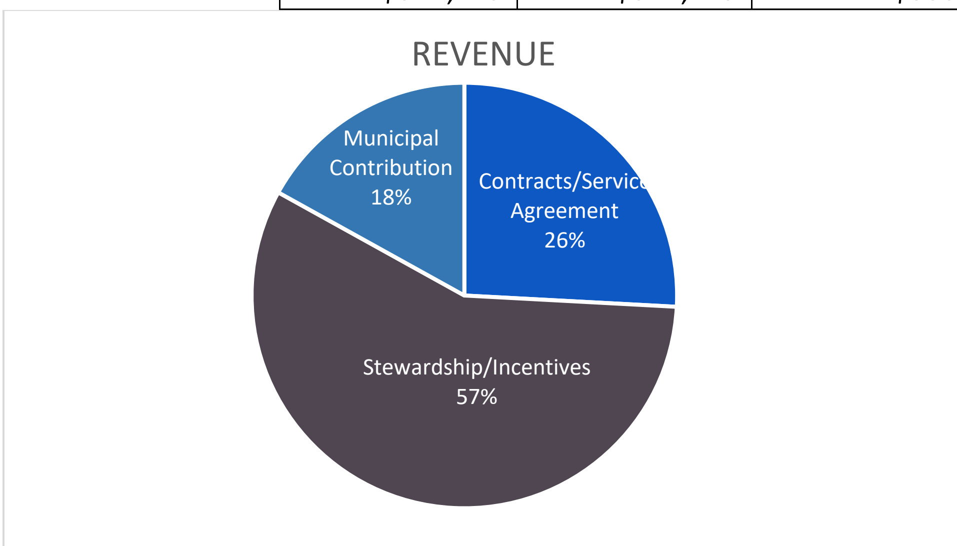
[1] Fluid milk – yogurt, ice cream, butter and other similar containers are not part of the program. Likewise, soy, almond and milk replacement products are also not part of the program.

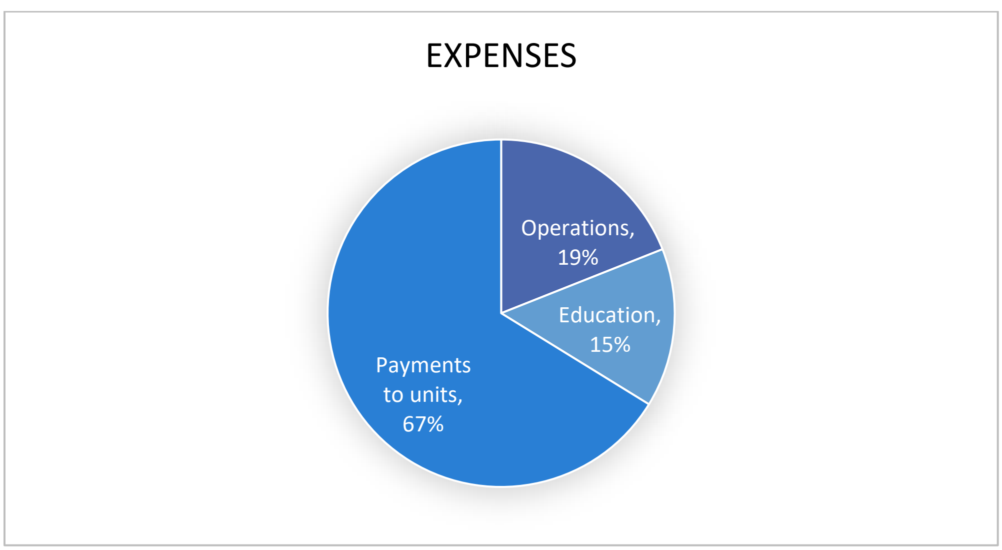
Enforcement Fund	**ABOUT** This program began in 2009 in response to the increasing demand for support to help fund compliance outreach as more enforcement was required to supplement the education programs. Several employees within Region 6 are partially paid using this fund. **FROM** Divert Nova Scotia. **HOW IS IT CALCULATED** The region receives between \$88-\$89,000 based on a stipend (base funding plus a % for our portion of provincial population plus a percent for our portion of the land area). Within the region, it is distributed based on regional population. Each unit must demonstrate meeting the contract eligibility requirements to release the funds both from Divert Nova Scotia and within the region. Deliverables of how many complaints were followed up on and warnings or tickets issued as well as proof of expenditures for staff and equipment to complete the contract deliverables. **WHEN AND HOW OFTEN** A progress report must be submitted mid-year and a final report at year-end after which funds are released to area participants based on eligible expenses.
Inter-Municipal Fund	**ABOUT** This account was generated on the inception of Region 6 with \$100,000 grant from the province. That money was used to pay for a study and support the formation of the region. Since that time, a few grants had been earned (based on surplus at the RRFB at the time) and added to the account. This is a reserve fund and can be accessed based on motion of the Inter-Municipal Committee. **FROM** Region 6 - Reserves **WHEN AND HOW OFTEN** On an as needed basis and only on motion of the Inter-Municipal Committee. Past uses: Public Bins Program, Compost transport and Processing study, R6RECYCLES waste app

BUDGET (Summary)

REVENUE SUMMARY	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget	% of Revenue
Contracts/Service Agreement	$213,103	$213,103	$210,998	26%
Stewardship/Incentives	$483,000	$483,000	$467,000	57%
Municipal Contribution	$149,942	$129,858	$147,885	18%

EXPENSE SUMMARY	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget	% of Expenses
Operations	$154,090	$154,090	$156,659	19%
Education	$119,530	$119,530	$121,967	15%
Payments to units	$572,425	$572,425	$555,622	67%





REVENUE	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
Contracts/Service Agreements			
Education Contract	80,392	80,392	79,090
Coordinator Agreement	43,286	43,286	43,286
Enforcement Contract	89,425	89,425	88,622
Sub-total	$ 213,103	$ 213,103	$ 210,998
Stewardship/Incentives			
Dairy Stewardship	53,000	53,000	37,000
Diversion [1]	350,000	350,000	350,000
Municipal Approved Programs	80,000	80,000	80,000
Interest	0	0	0
Sub-total	$ 483,000	$ 483,000	$ 467,000
Municipal Contribution			
Municipal Billing [2]	149,942	129,858	147,885
Sub-total	$149,942	$129,858	$147,885
TOTAL	**$ 846,045**	**$ 825,961**	**$ 825,883**

EXPENSES	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
OPERATING EXPENSE			
Admin Salaries and Benefits	108,025	108,025	109,969
Administration (host)	9,390	9,390	9,390
Travel	2,500	2,500	2,500
Training and conference	2,000	2,000	2,000
Office Rental	9,500	9,500	9,500
Office supplies/computer	8,300	8,300	8,300
Insurance	4,050	4,050	4,500
Legal & Auditor	10,325	10,325	10,500
Sub-total	$ 154,090	$ 154,090	$ 156,659
EDUCATION			
Education salaries and benefits	87,030	87,030	88,597
Education travel	14,000	14,000	14,000
Program materials [4]	4,000	4,000	3,500
Advertising	1,000	1,000	1,000
R6 Recycles	13,500	13,500	14,870
Inter-Municipal program expenses [3]	0	0	0
Sub-total	$ 119,530	$ 119,530	$ 121,967

PAYMENTS TO UNITS

Enforcement Contract		89,425		89,425		88,622
Dairy Agreement		53,000		53,000		37,000
Diversion [1]		350,000		350,000		350,000
Municipal Approved Program		80,000		80,000		80,000
Sub-total	$	572,425	$	572,425	$	555,622
TOTAL	**$**	**846,045**	**$**	**846,045**	**$**	**834,248**
Revenue/Expenditure	$	-	-$	20,084	-$	8,365

Notes to **BUDGET:**

1. Dairy Credits - Dairy containers marketed is down from 71 tonnes to 49 tonnes. Queens material has been stockpiled.

2. Diversion Credits - Expected decrease provincially from $6.6 million available last year. Projections not available yet.

3. Municipal Billing - this now includes two lines, the first line pays for the operations that are not covered through grant and contracted services. The second line, shows the surplus for 2024-25 which is subtracted from the first line resulting in the subtotal, showing the required Municipal Billing (see Table 1 for details).

TABLE 1: **Municipal Billing 2026-27**

Municipal Area Serviced:	*2021 Population*	*% of Region*		*2026-27*
Shelburne Shared Services	6,456	6.99%	$	10,344.16
Town of Bridgewater	8,790	9.52%	$	14,083.83
Town of Mahone Bay	1,064	1.15%	$	1,704.80
Municipality of Lunenburg	25,545	27.68%	$	40,929.62
Municipality of Barrington	6,523	7.07%	$	10,451.51
Town of Clark's Harbour	725	0.79%	$	1,161.64
Municipality of Chester	10,804	11.71%	$	17,310.77
Town of Lunenburg	2,396	2.60%	$	3,839.00
Region of Queens Municipality	10,486	11.36%	$	16,801.25
West Hants Regional Municipality	19,509	21.14%	$	31,258.41
Total	**92,298**	**100.00%**	**$**	**147,885.00**

Region 6 Activities Summary 2025-26

Region 6 staff are responsible to delivery Solid Waste Education and Administration throughout our 12 member municipalities. In addition to representing and liaising for the region at the provincial level and accomplishing the required activities under the Education and Regional Coordinator contracts with Divert NS, some focus areas included:

Education

- Outreach and presentations for contract work through Divert NS continues in schools, businesses, apartments, community groups and events.
- Collaboration continues with various partners on litter reduction in Parks, at schools, public event spaces, along roads, on beaches and coastlines.
- Use of social media posts and videos (What Goes Where, Let's Be Clear Litter Doesn't Belong Here and many more) aim to reduce litter, improve sorting and educate on proper waste management. New contests and themed weeks are used to continue to engage residents.

Enforcement

Many By-Laws have been updated to reflect new sorting requirements (2 bag recycling). Other areas touched on are privacy bags, bag limits and preparations for EPR for PPP. We assisted, collaborated and reviewed on amended by-laws for Shelburne Shared Service, Region of Queens and West Hants Regional Municipality.

Facilitated Enforcement Officer training for MJSB and Shelburne Shared Services. This training is an important step to have staff appointed for by-law enforcement.

Private road collection and misuse of the collection locations has presented issues for Queens, Chester and West Hants. Region 6 staff have provided support and recommendations to address the issues. This is an ongoing issue throughout the province.

Administration

Work continues to implement EPR for PPP with every municipality registering for the program. Most municipalities decided to Opt-In or continue collecting curbside recyclables. Region of Queens (and 3 other municipalities in NS) chose to Opt-Out whereby Circular Materials will take over the recyclables program and assume the associated costs.

Other aspects of the EPR for PPP program include service for apartments, campgrounds, schools and optional small ICI collection. Much collaboration has taken place with Circular Materials and all levels of government to ensure a smooth transition.

The Queens recycling facility has closed as a suitable agreement could not be arranged for the continued operation under the new EPR for PPP program. The Shelburne C&D transfer station (Regional MRF) has also met with challenges to meet changes in site regulations. The required site upgrades seem to be beyond what is a reasonable cost to the residents in the Shelburne Shared Service. The site is expected to close before the end of 2025-26.

Work continues on other EPR programs (batteries, lights, electronics, paint, tires) and litter abatement. The Recollect Waste App provides a valuable method to help residents to seek sorting information, get reminders of collection and service interruptions and get updates of

Christine H McClare, Regional Coordinator - Dec 2, 2025

Region 6 Solid Waste Management

INCOME	2025-26 Actuals as of September 30	2025-26 Projection	2025-26 Budget	2026-27 PROPOSED BUDGET
Contracts/Service Agreements				
Education Contract	$ 11,863	$ 80,392	$ 80,392	$ 79,090
Coordinator Agreement	$ 10,821	$ 43,286	$ 43,286	$ 43,286
Enforcement Contract	$ 13,293	$ 89,425	$ 89,425	$ 88,622
Sub-total	$ 35,978	$ 213,103	$ 213,103	$ 210,998
Stewardship/Incentives				
Dairy Stewardship[1]	$ 53,834	$ 53,000	$ 53,000	$ 37,000
Diversion [2]	$ 448,000	$ 350,000	$ 350,000	$ 350,000
Municipal Approved Programs	$ 67,300	$ 80,000	$ 80,000	$ 80,000
Interest	$ 10,297	$ -		
Sub-total	$ 579,431	$ 483,000	$ 483,000	$ 467,000
Municipal Contribution				
Municipal Billing [3]	$ 64,929	$ 149,942	$ 149,942	$ 156,250
Previous Year Deficit (Surplus) [3]	$ -	$ -	$ (20,084)	$ (8,365)
Sub-total	$ 64,929	$ 149,942	$ 129,858	$ 147,885
TOTAL	**$ 680,338**	**$ 846,045**	**$ 825,961**	**$ 825,883**

Inter-Municipal Reserves Schedule	Previous Years Expenses	2025-26 Projection	Approved Expense	Program Amount Remaining
Inter-Municipal program	$ -	$ -	$ -	$ -

EXPENSES	2025-26 Actuals as of September 30	2025-26 Projection	2025-26 Budget	2026-27 PROPOSED BUDGET
OPERATING EXPENSE				
Coordinator Salary	$ 39,123	$ 91,325	$ 91,325	$ 92,969
Coordinator Benefits	$ 10,554	$ 16,700	$ 16,700	$ 17,001
Travel (Coordinator)	$ 637	$ 2,500	$ 2,500	$ 2,500
Training and conference	$ 832	$ 2,000	$ 2,000	$ 2,000
Office Rental	$ 4,438	$ 9,500	$ 9,500	$ 9,500
Cell phones	$ 434	$ 1,400	$ 1,400	$ 1,400
Internet/Phone/Fax	$ 597	$ 1,300	$ 1,300	$ 1,300
Office supplies and services	$ 1,312	$ 2,000	$ 2,000	$ 2,000
Computer/materials	$ 486	$ 3,600	$ 3,600	$ 3,600
Insurance	$ 2,956	$ 4,050	$ 4,050	$ 4,500
Administration	$ (386)	$ 9,390	$ 9,390	$ 9,390
Legal & Auditor	$ 9,900	$ 10,325	$ 10,325	$ 10,500
Sub-total	$ 70,882	$ 154,090	$ 154,090	$ 156,659
EDUCATION				
Education salary	$ 29,490	$ 71,920	$ 71,920	$ 73,215
Educator Benefits	$ 8,777	$ 15,110	$ 15,110	$ 15,382
Travel (education)	$ 6,641	$ 14,000	$ 14,000	$ 14,000
Advertising	$ -	$ 1,000	$ 1,000	$ 1,000
R6RECYCLES	$ 12,898	$ 13,500	$ 13,500	$ 14,870
Program materials	$ 562	$ 4,000	$ 4,000	$ 3,500
Sub-total	$ 58,368	$ 119,530	$ 119,530	$ 121,967

Region 6 Solid Waste Management

PAYMENTS TO UNITS								
Enforcement Contract	$	-	$	89,425	$	89,425	$	88,622
Dairy Stewardship	$	53,834	$	53,000	$	53,000	$	37,000
Diversion [1]	$	-	$	350,000	$	350,000	$	350,000
Municipal Approved Programs	$	-	$	80,000	$	80,000	$	80,000
Sub-total	$	53,834	$	572,425	$	572,425	$	555,622
TOTAL	**$**	**183,085**	**$**	**846,045**	**$**	**846,045**	**$**	**834,248**
Revenue/Expenditure	$	497,253	$	-	-$	20,084	-$	8,365

Notes to **BUDGET:**

1. Dairy Credits - Dairy containers marketed is down from 71 tonnes to 49 tonnes. Queens material has been stockpiled.

2. Diversion Credits - Expected decrease provincially from $6.6 million available last year. Projections not available yet.

3. Municipal Billing - this now includes two lines, the first line pays for the operations that are not covered through grant and contracted services. The second line, shows the surplus for 2024-25 which is subtracted from the first line resulting in the subtotal, showing the required Municipal Billing (see Table 1 for details). Expenses - Revenue - surplus = Municipal billing.

TABLE 1: **Municipal Billing 2026-27**

Municipal Area Serviced:	*2021 Population*	*% of Region*		*2026-27*
Shelburne Shared Services	6,456	6.99%	$	10,344.16
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Region of Queens Municipality	10,486	11.36%	$	16,801.25
West Hants Regional Municipality	19,509	21.14%	$	31,258.41
Total	**92,298**	**100.00%**	**$**	**147,885.00**

Region 6 Solid Waste Management

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Municipal Contribution	$149,942	$129,858	$147,885	18%

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Operations	$154,090	$154,090	$156,659	19%
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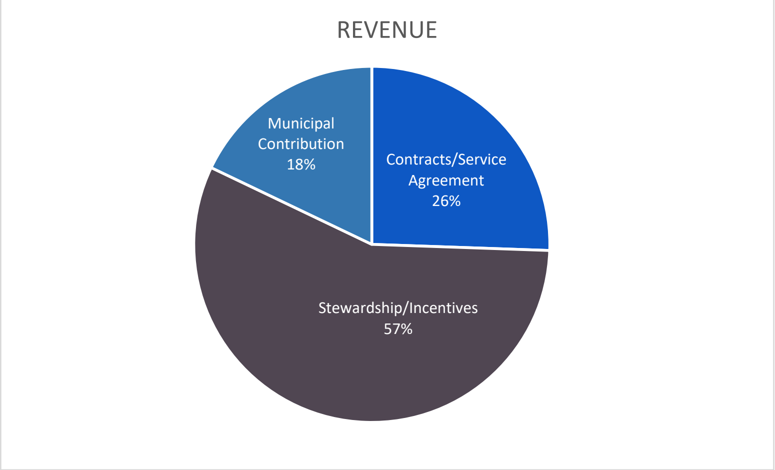

REVENUE	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
Contracts/Service Agreements			
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Coordinator Agreement	43,286	43,286	43,286
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Stewardship/Incentives			
Dairy Stewardship[1]	53,000	53,000	37,000
Diversion [2]	350,000	350,000	350,000
Municipal Approved Programs	80,000	80,000	80,000
Interest	0	0	0
Sub-total	$ 483,000	$ 483,000	$ 467,000
Municipal Contribution			
Municipal Billing [3]	149,942	129,858	147,885
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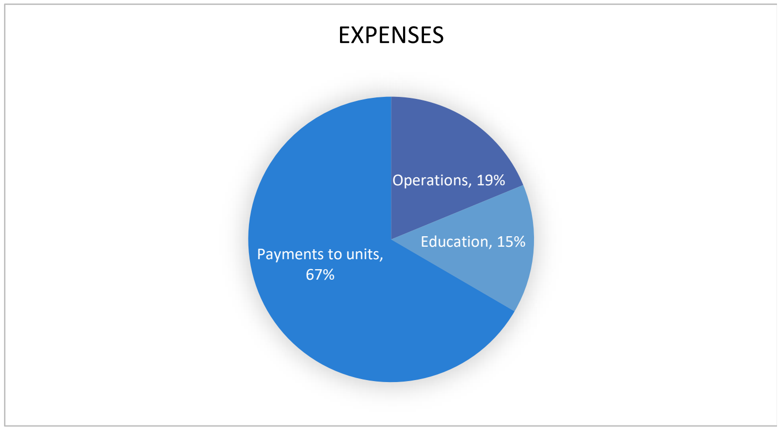

EXPENSES	2025-26 Projection	2025-26 Budget	2026-27 Proposed Budget
OPERATING EXPENSE			
Admin Salaries and Benefits	108,025	108,025	109,969
Administration (host)	9,390	9,390	9,390
Travel	2,500	2,500	2,500
Training and conference	2,000	2,000	2,000
Office Rental	9,500	9,500	9,500
Office supplies/computer	8,300	8,300	8,300
Insurance	4,050	4,050	4,500
Legal & Auditor	10,325	10,325	10,500
Sub-total	$ 154,090	$ 154,090	$ 156,659
EDUCATION			
Education salaries and benefits	87,030	87,030	88,597
Education travel	14,000	14,000	14,000
Program materials [4]	4,000	4,000	3,500
Advertising	1,000	1,000	1,000
R6 Recycles	13,500	13,500	14,870
Inter-Municipal program expenses [3]	0	0	0
Sub-total	$ 119,530	$ 119,530	$ 121,967
PAYMENTS TO UNITS			
Enforcement Contract	89,425	89,425	88,622
Dairy Agreement	53,000	53,000	37,000
Diversion [1]	350,000	350,000	350,000
Municipal Approved Program	80,000	80,000	80,000
Sub-total	$ 572,425	$ 572,425	$ 555,622
TOTAL	**$ 846,045**	**$ 846,045**	**$ 834,248**
Revenue/Expenditure	$ -	-$ 20,084	-$ 8,365