

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Building Services									
Revenue									
Draw from Reserve	1	-232,465	-244,896	-155,365	-202,515	-	-202,515	-47,150	30.3%
Fees, Service Charges, and Rentals	2	-11,136	-11,101	-90,101	-32,101	-	-32,101	58,000	-64.4%
Grants & External Contributions	3	-137,050	-136,000	-175,000	-194,716	-	-194,716	-19,716	11.3%
Licenses and permits	4	-154,150	-300,000	-300,000	-335,000	-	-335,000	-35,000	11.7%
Revenue Total		-534,801	-691,997	-720,466	-764,332	-	-764,332	-43,866	6.1%
Expense									
Salaries & Benefits	5	374,258	450,979	502,130	512,062	-	512,062	9,932	2.0%
Fees Expense		1,750	0	0	0	-	0	0	
Fuel		1,487	2,200	2,200	2,500	-	2,500	300	13.6%
Insurance		14,854	21,200	16,340	16,340	-	16,340	0	0.0%
Interdepartment Transfers	6	50,520	55,097	56,646	62,736	-	62,736	6,090	10.8%
Interdepartment Transfers - Corporate S&B	7	10,311	10,311	51,840	75,150	-	75,150	23,310	45.0%
Materials & Supplies		383	3,360	360	360	-	360	0	0.0%
Printing, Advertising & Public Notices		284	0	0	0	-	0	0	
Professional & Contracted Services		0	45,000	45,000	45,000	-	45,000	0	0.0%
Protective clothing, uniforms, subscriptions, and memberships		2,575	3,100	4,450	4,450	-	4,450	0	0.0%
Repairs & Maintenance		339	1,000	1,000	1,000	-	1,000	0	0.0%
Software Support & Licencing		25,440	30,000	0	0	-	0	0	
Sundry Expense		0	0	0	0	-	0	0	
Telecommunications		1,489	3,000	3,000	3,000	-	3,000	0	0.0%
Training, travel, meetings, and conferences		9,292	12,500	11,500	12,500	-	12,500	1,000	8.7%
Transfer to Reserve	8	54,250	54,250	26,000	29,234	-	29,234	3,234	12.4%
Expense Total		547,232	691,997	720,466	764,332	-	764,332	43,866	6.1%
Net Expense		12,431	0	0	0	-	0	0	

*2023 Actuals (\$) unaudited

Note 1: Transfer from Building Reserve Fund to balance budget to \$0 with no impact to tax-rate.

Note 2: Decrease in expected file maintenance fees, based on # of permits under review in given year.

Note 3: Increase in recovery corresponding to year 2 cost estimates provided for in the Building Services Agreement with Penetanguishene.

Note 4: Estimated increase in permit revenue over 2024 as market recovers.

Note 5: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 6: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 7: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 8: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP.