

Council	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Revenue									
Draw from Reserve	1	-	-	-	-	-41,500	-41,500	-41,500	
Revenue Total		-	-	-	-	-41,500	-41,500	-41,500	
Expense									
Salaries & Benefits	2	311,528	326,296	329,775	342,338	-	342,338	12,563	3.8%
Fees Expense		18	-	-	-	-	-	-	
Grants & Donations	3	62,565	64,000	64,000	63,000	-	63,000	-1,000	-1.6%
Insurance		0	15,100	16,610	16,610	-	16,610	0	0.0%
Interdepartment Transfers	4	24,811	33,947	81,069	89,952	-	89,952	8,883	11.0%
Interdepartment Transfers - Corporate S&B	5	758	0	61,628	51,841	-	51,841	-9,787	-15.9%
Materials & Supplies		525	1,250	-	-	-	-	-	
Printing, Advertising & Public Notices		236	1,000	1,000	1,000	-	1,000	-	0.0%
Professional & Contracted Services		20,362	37,500	52,500	52,500	-	52,500	-	0.0%
Program Costs		25	5,500	-	-	-	0	-	
Protective clothing, uniforms, subscriptions, and memberships	6	7,231	5,700	5,700	7,200	-	7,200	1,500	26.3%
Sundry Expense		1,510	-	-	-	-	0	-	
Telecommunications		5,028	6,225	6,225	6,225	-	6,225	-	0.0%
Training, travel, meetings, and conferences		16,165	30,750	40,500	40,500	-	40,500	-	0.0%
Transfer to Reserve		38,500	38,500	38,500	38,500	-	38,500	-	0.0%
Expense Total		489,262	565,768	697,507	709,666	-	709,666	12,159	1.7%
Net Expense		489,262	565,768	697,507	709,666	-41,500	668,166	-29,341	-4.2%

*2023 Actuals (\$) unaudited

Note 1: Includes one-time funding generated from the 2024 Mayor's Golf Tournament.

Note 2: Includes 1.78% blended COLA consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current Council composition and benefit rates.

Note 3: Grants & Donations - Support for the Senior's Advisory Committee removed. Committee joined the County's program.

Note 4: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 5: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 6: Clothing budget increased to allow for uniformed Council representation at conferences and public engagement events.