

2025 Operating Budget
Approved Budget with Comparative Data

Corporate Services

	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
120-000 Corp Serv / Unassigned										
0000										
4032 Provincial Grants	(\$3,351)									
4101 Commission of Oaths Rev	(\$175)	(\$500)	(\$275)	(\$250)				(\$250)	\$250	(50.0%)
4600 Marriage Licenses	(\$4,875)	(\$10,000)	(\$21,875)	(\$23,000)				(\$23,000)	(\$13,000)	130.0%
4602 Lottery Licenses	(\$3,363)	(\$4,000)	(\$2,898)	(\$3,000)				(\$3,000)	\$1,000	(25.0%)
4604 Tax/Limo Owner Licenses	(\$105)	(\$1,000)	(\$210)						\$1,000	(100.0%)
4605 Tax/Limo Drivers Licenses	(\$420)		\$45							
4606 Misc Licenses	(\$3,840)	(\$6,000)	(\$4,005)	(\$3,500)				(\$3,500)	\$2,500	(41.7%)
4700 FOI Application Fee	(\$160)	(\$300)	(\$253)	(\$300)				(\$300)		
4999 Misc Revenue	(\$938)	(\$1,000)	(\$39)	(\$1,000)				(\$1,000)		
6001 Office Supplies	\$11,338	\$10,500	\$19,247	\$9,000				\$9,000	(\$1,500)	(14.3%)
6004 Postage	\$706	\$8,000	\$588	\$8,000				\$8,000		
6009 Office Equipment	\$42,332	\$37,000	\$34,763						(\$37,000)	(100.0%)
6020 Bank Fees & Interest Charges	\$189	\$150	\$140	\$150				\$150		
6050 IT Supplies	\$12,188									
6051 IT Technical Support			\$2,089	\$5,000				\$5,000	\$5,000	
6053 IT Software Licenses	\$47,477	\$15,000	\$14,480	\$18,000				\$18,000	\$3,000	20.0%
6210 Insurance Premium	\$35,921	\$20,682	\$14,581	\$15,019				\$15,019	(\$5,663)	(27.4%)
6220 Contracted Services	\$38,129	\$5,000	\$10,650	\$8,000				\$8,000	\$3,000	60.0%
6221 Integrity Officer	\$35,309	\$8,000	\$6,821						(\$8,000)	(100.0%)
6291 Professional Dues	\$4,588	\$3,400	\$1,962	\$3,400				\$3,400		
6292 Travel	\$1,408	\$1,000		\$750				\$750	(\$250)	(25.0%)
6294 Training	\$13,902	\$10,000	\$1,405	\$7,500				\$7,500	(\$2,500)	(25.0%)
6300 Meals	\$455	\$500	\$43	\$500				\$500		
6315 License Fee				\$5,000				\$5,000	\$5,000	
6520 Telephone	\$38,830	\$28,000	\$25,599						(\$28,000)	(100.0%)
6522 Cell Phone	\$1,072	\$2,200	\$778	\$1,500				\$1,500	(\$700)	(31.8%)
9101 Full-Time	\$405,314	\$458,370	\$396,069	\$469,167		\$44,658		\$513,825	\$55,455	12.1%
9102 Part-Time	\$23,698		\$50,983	\$26,026				\$26,026	\$26,026	
9201 Benefits	\$128,816	\$133,491	\$129,232	\$154,298		\$14,292		\$168,590	\$35,099	26.3%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
Total 0000	\$824,445	\$718,493	\$679,920	\$700,260		\$58,950		\$759,210	\$40,717	5.7%
Total 120-000 Corp Serv / Unassigned	\$824,445	\$718,493	\$679,920	\$700,260		\$58,950		\$759,210	\$40,717	5.7%
120-121 Corp Serv / Election										
0000										
6001 Office Supplies			\$2,253							
6004 Postage			\$25							
6201 Advertising			\$3,224							
6220 Contracted Services	\$2,353	\$2,500	\$14,225	\$2,500				\$2,500		
6292 Travel			\$214							
6294 Training	\$416		\$58							
9102 Part-Time			\$1,193							
9201 Benefits			\$175							
Total 0000	\$2,769	\$2,500	\$21,367	\$2,500				\$2,500		
Total 120-121 Corp Serv / Election	\$2,769	\$2,500	\$21,367	\$2,500				\$2,500		
121-000 Communications / Unassigned										
0000										
6008 Program Materials	\$10,398	\$10,400		\$12,000				\$12,000	\$1,600	15.4%
6050 IT Supplies	\$4,532	\$1,000		\$1,000				\$1,000		
6053 IT Software Licenses	\$6,765	\$4,000	\$21,510	\$7,460				\$7,460	\$3,460	86.5%
6201 Advertising	\$26,271	\$30,000	\$13,228	\$25,000				\$25,000	(\$5,000)	(16.7%)
6282 Website Administration	\$8,670	\$11,500	\$4,097	\$13,500				\$13,500	\$2,000	17.4%
6283 Website (Special Projects)	\$431	\$300	\$342	\$300				\$300		
6291 Professional Dues	\$305	\$550		\$709				\$709	\$159	28.9%
6292 Travel		\$200		\$200				\$200		
6294 Training	\$6,169	\$3,500		\$4,200				\$4,200	\$700	20.0%
6297 Special Events	\$40									
6522 Cell Phone	\$260	\$500	\$194	\$300				\$300	(\$200)	(40.0%)
9101 Full-Time	\$198,597	\$240,907	\$204,318	\$246,930				\$246,930	\$6,023	2.5%
9102 Part-Time		\$30,849							(\$30,849)	(100.0%)
9201 Benefits	\$61,285	\$77,552	\$63,402	\$79,017				\$79,017	\$1,465	1.9%
Total 0000	\$323,723	\$411,258	\$307,091	\$390,616				\$390,616	(\$20,642)	(5.0%)

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	2023 Actuals	2024 Budget	2024 YTD Actuals	2025 Base Budget	2025 One-Time Items	2025 Service Level Change	2025 Capital Operating Impact	2025 Total Budget	2024 vs 2025 Budget Incr./((Decr.) \$	2024 vs 2025 Budget Incr./((Decr.) %
Total 121-000 Communications / Unassigned	\$323,723	\$411,258	\$307,091	\$390,616				\$390,616	(\$20,642)	(5.0%)
122-000 Information Technology / Unassigned										
0000										
6009 Office Equipment				\$40,000				\$40,000	\$40,000	
6050 IT Supplies	\$41,320	\$51,200	\$29,612	\$50,600	\$34,000			\$84,600	\$33,400	65.2%
6051 IT Technical Support	\$115,641	\$175,000	\$152,494	\$213,000	\$5,000	(\$82,644)		\$135,356	(\$39,644)	(22.7%)
6053 IT Software Licenses	\$74,663	\$111,100	\$96,351	\$99,500	\$2,500			\$102,000	(\$9,100)	(8.2%)
6210 Insurance Premium		\$19,928	\$40,377	\$47,701				\$47,701	\$27,773	139.4%
6292 Travel		\$1,200	\$329	\$600				\$600	(\$600)	(50.0%)
6294 Training	\$1,363	\$3,500	\$6,145	\$8,500				\$8,500	\$5,000	142.9%
6520 Telephone				\$28,000				\$28,000	\$28,000	
6522 Cell Phone	\$208	\$600	\$390	\$600				\$600		
6527 Internet	\$41,795	\$38,000	\$33,767	\$38,000				\$38,000		
9101 Full-Time	\$119,831	\$188,907	\$157,877	\$201,381		\$67,023		\$268,404	\$79,497	42.1%
9201 Benefits	\$35,237	\$55,391	\$49,686	\$64,442		\$21,447		\$85,889	\$30,498	55.1%
Total 0000	\$430,058	\$644,826	\$567,028	\$792,324	\$41,500	\$5,826		\$839,650	\$194,824	30.2%
Total 122-000 Information Technology / Unassigned	\$430,058	\$644,826	\$567,028	\$792,324	\$41,500	\$5,826		\$839,650	\$194,824	30.2%
Total Corporate Services	\$1,580,995	\$1,777,077	\$1,575,406	\$1,885,700	\$41,500	\$64,776		\$1,991,976	\$214,899	12.1%