

	*2022 Actuals (\$)	2022 Approved Budget	2023 Approved Budget	2024 Base Budget (\$)	2024 One Time (\$)	2024 Total Budget Request (\$)	2024 Change (\$)	2024 Change (%)
Council & Committees								
Revenue								
Revenue Total	0		0	0	0	0	0	
Expense								
Salaries & Benefits (Note 1)	346,566	321,286	326,296	329,775		329,775	3,479	1%
Professional & Contracted Services (Note 2)	9,258	12,500	37,500	52,500		52,500	15,000	40%
Fees expense						-	-	
Grants & Donations	3,000	5,500	64,000	64,000		64,000	-	0%
Insurance	17,291	16,088	15,100	16,610		16,610	1,510	10%
Interdepartmental Transfers - S&B (Note 3)	70	70	-	61,628		61,628	61,628	
Interdepartmental Transfers - Other (Note 4)	11,287	34,576	33,947	81,069		81,069	47,122	139%
Materials & Supplies	1,412		1,250			-	- 1,250	-100%
Printing, Advertising & Public Notices (Note 4)	-		1,000	1,000		1,000	-	0%
Program costs (Note 5)	485		5,500			-	- 5,500	-100%
Protective clothing, uniforms, subscriptions, and memberships	-		5,700	5,700		5,700	-	0%
Sundry Expense	2,200	5,000	-	-		-	-	
Telecommunications	5,194	6,225	6,225	6,225		6,225	-	0%
Training, travel, meetings, and conferences (Note 6)	22,286	32,250	30,750	40,500		40,500	9,750	32%
Transfer to Reserve	32,130	32,130	38,500	38,500		38,500	-	0%
Expense Total	451,179	465,625	565,768	697,507	-	697,507	131,739	23%
Net Expense	451,179	465,625	565,768	697,507	-	697,507	131,739	23%

* 2022 Actuals (\$) unaudited

Council & Committees

Note 1: Distributed labour for Council & Committee support removed in 2024. Includes 1.35% blended COLA.

Note 2: Budget for Integrity Commissioner added.

Note 3: Interdepartmental transfers updated to include Council's proportional share of S&B costs for Corporate Services.

Note 3: Interdepartmental transfers updated to include Council's proportional share of other Corporate Service costs, including Town Hall.

Note 4: Materials and supplies budget consolidated with Corporate Services.

Note 4: Training budget increased based on training opportunities available.

Note 5: Budget for Council annual celebration moved to Corporate Services.

Note 6: Budget increased based on Council's anticipated attendance at conferences and Community events (symposiums etc.).