

**Highlights of Changes to Base
Operating Budget 2022
over 2021**

<u>EXPENDITURES</u>	2022 Request	2021 Budget	\$ change	% change	Comments
Materials	\$ 427,148	\$ 413,337	\$13,811	3.34%	Cost changes for electronic resources
Facilities & Equipment	163,458	169,800	-6,342	-3.73%	Reflection of use and Facility Attendant value
Capital includes ARF	229,206	229,206	-	0.00%	
Utilities	99,000	101,000	-2,000	-1.98%	Reflection of usage
Salaries & Wages	2,238,399	2,145,578	92,821	4.33%	Economic and Market Adjustments and step increases
Benefits	441,200	444,000	-2,800	-0.63%	Reflection of ASO usage
General	159,542	187,974	-28,432	-15.13%	Reflection of usage
Total Expenditures	\$ 3,757,953	\$ 3,690,895	\$ 67,058	1.82%	

REVENUES

Provincial Grant	64,401	64,401	-	0.00%	
Municipal Grant	3,556,422	3,487,422	69,000	1.98%	
Operating Reserve	-	-	-	0.00%	
Financing from Development Charges	-	-	-	0.00%	
Other (Fines, Room Rentals, etc)	137,130	139,072	-1,942	-1.40%	Anticipated Room Rental increase due to new booking software Offset by reduction in fines
Total Revenues	\$ 3,757,953	\$ 3,690,895	\$ 67,058	1.82%	