

Highlights of Changes to Base Operating Budget 2025 over 2024

<u>EXPENDITURES</u>	2025 Request	2024 Budget	\$ change	% change	Comments
Materials	\$ 428,933	\$ 424,333	\$4,600	1.08%	70% for Adult and 30% for Children's
Facilities & Equipment	208,442	195,015	13,427	6.89%	Increase in Janitorial and Buidling Maintaince Cost
Capital includes ARF	229,206	229,206	0	0.00%	No changes
Utilities	88,565	88,565	0	0.00%	No Changes
Salaries & Wages	2,460,073	2,366,438	93,635	3.96%	Increase as per negotiated wages for Union and Non-union
Benefits	513,445	491,107	22,338	4.55%	Related to Salaries
General	154,771	149,771	5,000	3.34%	Increase to Courier service and Copier Lease
Total Expenditures	\$ 4,083,435	\$ 3,944,435	\$ 139,000	3.52%	

REVENUES

Provincial Grant	64,401	64,401	0	0.00%	
Municipal Grant	3,920,775	3,781,775	139,000	3.68%	
Operating Reserve	0	0	0	0.00%	
Other (Program Fees, Room Rentals, etc)	98,259	98,259	0	0.00%	
Total Revenues	\$ 4,083,435	\$ 3,944,435	\$ 139,000	3.52%	