

# Budget Report 2025



	4 Council Approved	1 Dept Submission	Percentage Change				
	2024	2025					
Administration / General Government							
17 Administration							
17-4210 Admin Fees & Charges	(5,000)	(5,000)					
17-4211 Lottery Licences	(1,000)	(1,000)					
17-4212 Marriage Licenses	(3,200)	(3,200)					
17-4213 Bank Interest Income	(220,000)	(120,000)	(45.45%)	Lower due to decling interest rates			
17-4218 Long-term Debt Collections	(54,000)	(54,000)					
17-4220 A/R Interest Revenue	(3,000)	(3,000)					
17-4299 Other Revenue - Administration	(50,000)	(50,000)					
17-4715 Transfer from reserve	(319,000)	(40,000)	(87.46%)	Lower capital projects			
17-5102 Salaries	583,188	741,850	27.21%				
17-5111 Canada Pension Plan	22,986	28,186	22.62%				
17-5112 Employer Health Tax	11,405	14,466	26.84%				
17-5113 Employment Insurance	7,500	10,208	36.11%				
17-5114 Workers Compensation	14,113	20,237	43.39%				
17-5115 Group Insurance	62,317	67,885	8.93%				
17-5116 Omers	62,492	81,294	30.09%				
17-5125 Allocated Labour	1,500	1,500					
17-5201 Heat	14,000	14,000					
17-5202 Hydro	8,000	8,500	6.25%				
17-5203 Building Supplies/Repairs	45,000	25,000	(44.44%)				
17-5205 Custodian	7,800	7,800					
17-5301 Stationery	8,000	8,000					
17-5303 Copying	6,500	6,500					
17-5307 Miscellaneous	2,500	5,000	100.00%				
17-5308 Postage	12,500	12,500					
17-5309 Telephone	11,500	11,500					

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	2024	2025					
17-5310 Office Equipment	10,000	10,000					
17-5311 Leased Equipment	2,800	2,800					
17-5320 Consulting	40,000	60,000	50.00%				
17-5321 Legal	75,000	75,000					
17-5322 Auditing	38,000	39,000	2.63%				
17-5324 IT Services	143,800	143,800					
17-5327 Professional Associations	5,500	6,000	9.09%				
17-5329 Professional Development	15,000	25,000	66.67%				
17-5331 Courier Service	3,200	3,200					
17-5332 Advertising	13,000	13,000					
17-5333 Insurance	29,320	29,320					
17-5334 Mileage	2,000	2,000					
17-5336 Emergency Management	3,500	3,500					
17-5339 Wellness Committee		20,000					
17-5340 Asset Management Costs	10,000	16,740	67.40%				
17-5341 Tax Write Offs	30,000	30,000					
17-5346 Bank Charges	7,500	7,500					
17-5401 Election Costs	6,000	10,000	66.67%				
17-5585 Long Term Debt Payments Principal	36,671	36,671					
17-5586 Long Term Debt Payments Interest	16,374	16,374					
17-5609 Vehicle Warranty		960					
17-5610 Vehicle Payment		15,681					
17-5901 Transfer To Reserves	10,000	10,000					
17-5950 Admin Capital	200,000	40,000	(80.00%)				
<b>Total 17 Administration</b>	<b>923,766</b>	<b>1,404,772</b>	<b>52.07%</b>				
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