

# Administration 2026 BUDGET



## EXPENSES

Description	2025 Budget	2026 Budget	\$ Change	% Change
City Centre Office		216,125	216,125	100%
Legal	160,000	160,000	0	0.0%
Other	212	220	8	3.8%
Professional Development	19,000	19,060	60	0.3%
Wages and Benefits	958,503	933,094	(25,409)	-2.7%
<b>Grand Total</b>	<b>\$ 1,137,715</b>	<b>\$ 1,328,499</b>	<b>\$ 190,784</b>	<b>16.8%</b>

### Budget Notes:

Adjusted amount removing rent of \$216, 125 is -\$25,341 (-2.2%)

City Centre Office rent charged under PW building in 2025.

Software centralized to IT software expenses

2026 wage decrease due to expiration of ECE Coordinator contract in 2025