

Corporate Administration 2026 BUDGET



EXPENSES

Description	2025 Budget	2026 Budget	\$ Change	% Change
City Centre Office	30,700	0	(30,700)	-100.0%
Contractor/Consultants	156,500	173,500	17,000	10.9%
Materials	21,000	26,000	5,000	23.8%
Municipal Insurance	595,000	0	(595,000)	-100.0%
Other	140,501	145,600	5,099	3.6%
Professional Development	53,500	54,500	1,000	1.9%
Recruitment	133,000	135,000	2,000	1.5%
Wages and Benefits	1,187,615	1,353,252	165,637	13.9%
Grand Total	\$ 2,317,816	\$ 1,887,852	\$ (429,964)	-18.6%

Budget Notes

Adjusted increase adding municipal insurance and rent is \$195,736 (8.4%)

1 additional FTE pre-approved Fall 2025

Municipal Insurance moved to Finance

City Centre Office rent moved to Admin