

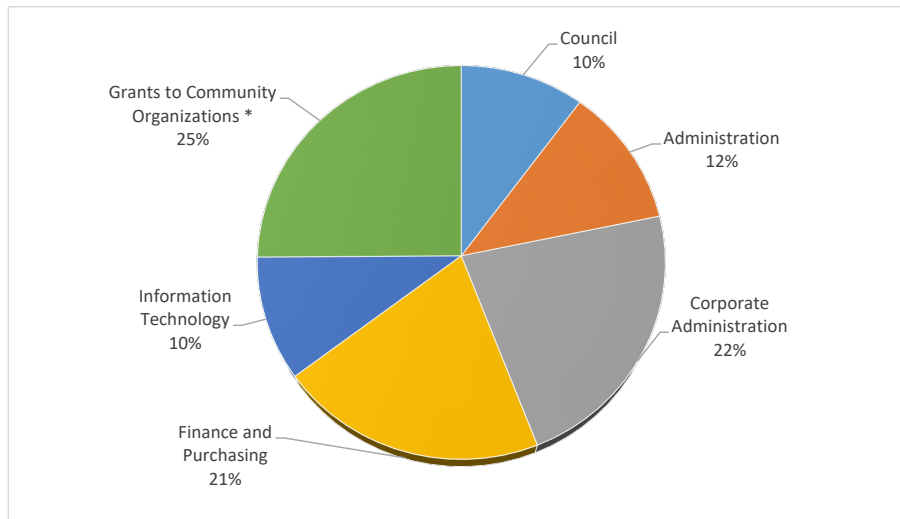
General Government Expense Summary 2025 BUDGET



General Government Expenses

Description	2024 Budget	2025 Budget	Change 2024-2025	Percentage Change
Council	\$ 594,102	\$ 1,027,603	\$ 433,501	73.0%
Administration	\$ 1,331,091	\$ 1,167,132	\$ (163,959)	-12.3%
Corporate Administration	\$ 1,960,222	\$ 2,257,816	\$ 297,594	15.2%
Finance and Purchasing	\$ 1,673,750	\$ 2,082,421	\$ 408,671	24.4%
Information Technology	\$ 822,185	\$ 1,024,326	\$ 202,141	24.6%
Grants to Community Organizations *	\$ 2,416,549	\$ 2,533,971	\$ 117,422	4.9%
General Government Total Expenses	\$ 8,797,899	\$ 10,093,269	\$ 1,295,369	14.7%

* Grants to community organizations only include inflationary requests and not new grant requests of \$225,000



**Council
2025 BUDGET**



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 216,722	\$ 221,923	\$ 5,201	2.4%
Travel/Training	\$ 69,200	\$ 78,700	\$ 9,500	13.7%
Council Initiatives	\$ 189,020	\$ 606,098	\$ 417,078	220.7%
Other	\$ 119,160	\$ 120,881	\$ 1,721	1.4%
Grand Total	\$ 594,102	\$ 1,027,603	\$ 433,501	73.0%

Budget Notes:

Changes in Council Initiatives:

Contribution for purchase of CT scanner (year 1 of 2)	\$ 400,000
Early Childhood Education initiatives	\$ 30,000
	<u>\$ 430,000</u>

**Administration
2025 BUDGET**



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 1,159,331	\$ 987,920	\$ (171,411)	-14.8%
Travel/Training	\$ 10,200	\$ 13,000	\$ 2,800	27.5%
Legal	\$ 160,000	\$ 160,000	-	0.0%
Other	\$ 1,560	\$ 6,212	\$ 4,652	298.2%
Grand Total	\$ 1,331,091	\$ 1,167,132	\$ (163,959)	-12.3%

Budget Notes:

2025 wages include full year of Indigenous Relations Manager and end of temporary position in March 2025 plus wages and benefits increases for Administration department staff

\$ 153,589

COLA included as a lump sum in Administration wages and benefits for 2023 and 2024. Amounts are now incorporated into individual departmental accounts

\$ (325,000)
\$ (171,411)

**Corporate Administration
2025 BUDGET**



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 1,138,617	\$ 1,207,615	\$ 68,998	6.1%
Travel/Training/Dues	\$ 73,704	\$ 63,500	\$ (10,204)	-13.8%
General Administration	\$ 187,401	\$ 192,201	\$ 4,800	2.6%
Recruitment	\$ 55,000	\$ 63,000	\$ 8,000	14.5%
Municipal Insurance	\$ 350,000	\$ 595,000	\$ 245,000	70.0%
Contractor Services	\$ 155,500	\$ 136,500	\$ (19,000)	-12.2%
Grand Total	\$ 1,960,222	\$ 2,257,816	\$ 297,594	15.2%

Budget Notes:

Municipal insurance premium increase	\$ 245,000
	<u>\$ 245,000</u>

Finance, Purchasing and Stores
2025 BUDGET
Including Stores and Purchasing



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 1,377,953	\$ 1,491,154	\$ 113,201	8.2%
Travel/Training/Dues	\$ 9,811	\$ 11,668	\$ 1,857	18.9%
Debt Servicing	\$ 245,288	\$ 498,372	\$ 253,084	103.2%
Other	\$ 40,698	\$ 81,226	\$ 40,528	99.6%
Grand Total	\$ 1,673,750	\$ 2,082,421	\$ 408,671	24.4%

Budget Notes:

Debt servicing cost for water treatment unit	\$ 199,726
Debt servicing interest rate change	\$ 53,358
Additional temporary staff for coverage	\$ 26,433
Software license unbudgeted in 2024	\$ 8,750
Increase in audit fees	\$ 10,000
	<u>\$ 298,267</u>

Information Technology

2025 BUDGET



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 409,972	\$ 439,643	\$ 29,671	7.2%
Network Support	\$ 3,193	-	\$ (3,193)	-100.0%
Travel/Training/Dues	\$ 10,000	\$ 10,000	-	0.0%
Infrastructure	\$ 159,070	\$ 244,231	\$ 85,161	53.5%
Software	\$ 40,000	\$ 76,452	\$ 36,452	91.1%
Digital Connectivity	\$ 28,300	\$ 30,000	\$ 1,700	6.0%
Telecommunication	\$ 98,950	\$ 103,000	\$ 4,050	4.1%
Hardware	\$ 72,700	\$ 121,000	\$ 48,300	66.4%
Grand Total	\$ 822,185	\$ 1,024,326	\$ 202,141	24.6%

Budget Notes:

Licensing costs from recent computer upgrades	\$ 36,452
IT infrastructure improvements	\$ 85,161
Business continuity initiatives, software licensing and training	\$ 84,187
	<u>\$ 205,799</u>