
Recreation & Culture

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	58,254	63,228	66,402
Staff Development	207	219	219
Communication	160	100	100
Transportation	440	481	496
Occupancy & Utilities	12,600	13,336	14,006
Equipment & Maintenance	1,602	1,600	1,600
Contractor & Professional Services	4,439	4,584	4,619
Advertising & Promotion	93	179	179
Materials & Supplies	3,496	5,338	5,496
Grants to Third Parties	4,580	4,857	5,788
Transfers to Reserves & Reserve Funds	909	3,913	3,530
Other Expenses	2,091	(341)	(234)
Debt Principal & Interest	0	12,370	12,636
Total Expenses	88,871	109,865	114,839
Fees & Service Charges	29,827	35,583	36,394
Licences & Permits	49	0	0
Rents & Concessions	18,640	23,334	23,762
Investment Income	7	0	0
External Recoveries	3,700	5,265	5,063
Ontario & Canada Grants	1,626	1,032	1,027
Provincial Gas Tax & Revenue Transfers	2,448	2,759	4,215
Other Revenue	461	(1,567)	(1,158)
Total Revenue	56,757	66,407	69,303
Total Levy	32,114	43,459	45,536