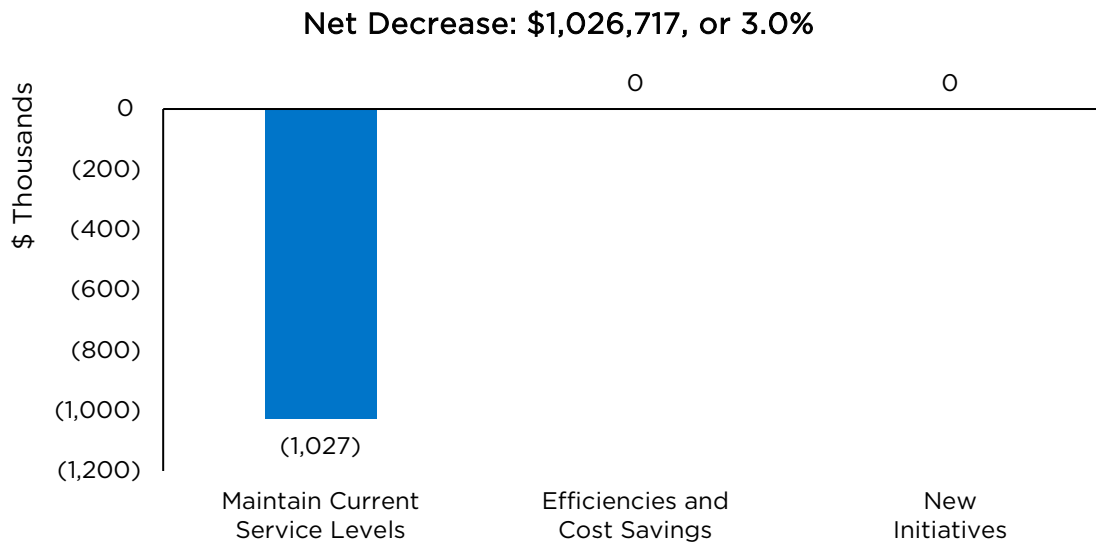


2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net decrease of \$1,026,717, or a reduction of 3.0 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Mississauga Library is a decrease of \$1,027,000. Highlights include:

- A cost increase of \$272,000 for labour and benefits
- A decrease of \$1.8 million in operating expenses primarily related to the transfer from operating to capital program
- A decrease of \$500,000 in transfer from reserve funds as the purchase of library materials has stabilized following the completion of the Hazel McCallion Central Library redevelopment