

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Councillors' Offices	4,300	4,425	4,534	4,645	4,759
Mayor's Office	1,136	1,115	1,142	1,170	1,198
Total Expenses	5,436	5,540	5,676	5,815	5,958
Transfers from Reserves & Reserve Funds	(45)	0	0	0	0
New Initiatives		0	0	0	0
Proposed Net Budget	5,391	5,540	5,676	5,815	5,958
Expenses Budget – Change by Year		2%	2%	2%	2%
Proposed Net Budget – Change by Year		3%	2%	2%	2%

Summary of Proposed 2025 Budget and 2026–2028 Forecasts (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	4,683	4,832	4,967	5,106	5,249
Other Operating Expenses	754	709	709	709	709
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	5,436	5,540	5,676	5,815	5,958
Total Revenue	0	0	0	0	0
Transfers from Reserves & Reserve Funds	(45)	0	0	0	0
Total Net Expenses	5,391	5,540	5,676	5,815	5,958