
Information Technology

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	25,809	27,087	27,638
Staff Development	78	71	71
Communication	474	605	605
Transportation	25	27	27
Equipment & Maintenance	9,830	11,433	12,604
Contractor & Professional Services	40	230	190
Materials & Supplies	58	66	66
Other Expenses	(1,353)	172	162
Debt Principal & Interest	0	618	663
Total Expenses	34,961	40,308	42,024
Fees & Service Charges	59	64	64
Rents & Concessions	0	2	2
External Recoveries	1,164	1,107	1,107
Total Revenue	1,222	1,173	1,173
Total Levy	33,739	39,135	40,851