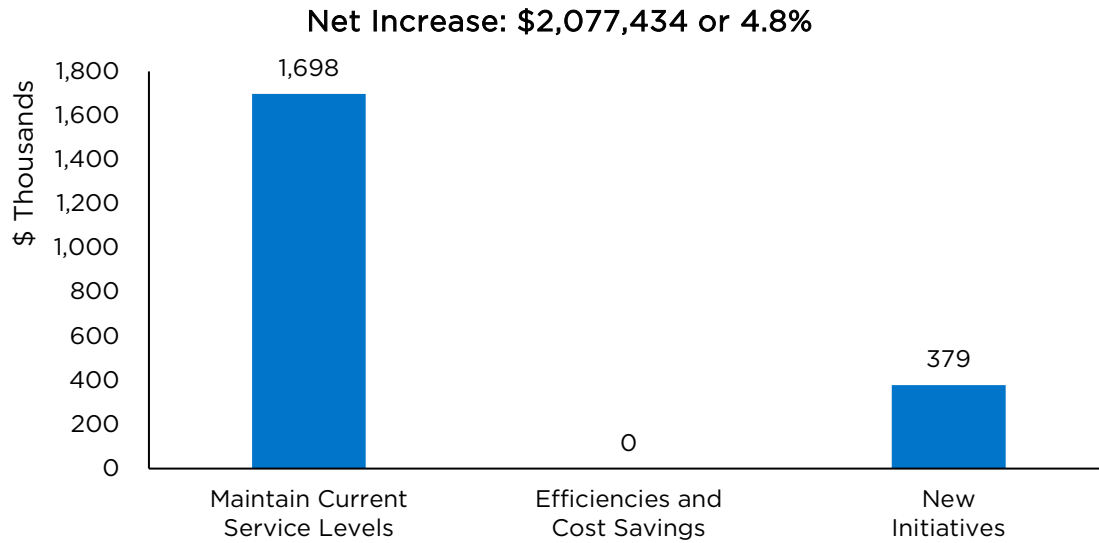


## 2025 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$2,077,434, or 4.8 per cent.

### Operating Budget Changes by Category

#### Maintain Current Service Levels

The impact of maintaining current service levels for the Recreation & Culture Service Area is an increase of \$1,698,000. Highlights include:

- A cost increase of \$2.9 million for labour and benefits
- A cost increase of \$670,000 for utilities
- An increase of \$1.4 million in transfers from the Municipal Accommodation Tax Reserve Fund and the Arts Reserve
- A revenue increase of \$1.1 million related to fees and charges

#### New Initiatives

There are two new initiatives proposed for 2025:

- BR #9397, Music Strategy Implementation
- BR #12198, Malton Youth Hub Operations