
Mississauga Library

Operating Budget

Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	22,632	24,723	24,994
Staff Development	135	184	196
Communication	85	58	64
Transportation	68	45	45
Occupancy & Utilities	1,415	1,788	1,894
Equipment & Maintenance	133	1,041	1,111
Contractor & Professional Services	109	194	194
Advertising & Promotion	80	67	67
Materials & Supplies	5,017	5,116	2,835
Transfers to Reserves & Reserve Funds	1,000	0	77
Other Expenses	588	118	143
Debt Principal & Interest	0	3,134	3,361
Total Expenses	31,261	36,467	34,980
Fees & Service Charges	356	306	345
Rents & Concessions	410	408	408
External Recoveries	93	40	40
Ontario & Canada Grants	783	715	715
Provincial Gas Tax & Revenue Transfers	500	1,004	504
Other Revenue	32	0	0
Total Revenue	2,175	2,474	2,013
Total Levy	29,086	33,994	32,967