

Proposed Budget by Program (\$000s)

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Expenses to Deliver Current Services					
Central Services	10,122	11,314	11,800	12,290	12,734
Divisional Admin	2,368	2,314	2,376	2,441	2,507
Events & Culture Services	11,129	10,940	11,161	11,311	11,516
Facilities	58,275	60,330	64,653	68,246	70,958
Office of the Commissioner	2,227	2,476	2,546	2,618	2,691
Programming	25,743	27,035	27,772	28,528	29,307
Tourism Mississauga	0	0	0	0	0
Total Expenses	109,865	114,410	120,309	125,434	129,713
Revenue	(63,647)	(65,088)	(65,491)	(66,181)	(66,873)
Transfers from Reserves & Reserve Funds	(2,759)	(4,165)	(4,140)	(4,490)	(4,790)
New Initiatives		379	574	852	873
Proposed Net Budget	43,459	45,536	51,252	55,615	58,924
Expenses Budget – Change by Year		4%	5%	4%	3%
Proposed Net Budget – Change by Year		5%	13%	9%	6%

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

Description	2024 Adopted Budget	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Labour	63,228	66,402	69,381	73,341	77,108
Other Operating Expenses	42,725	44,907	48,556	51,311	53,018
Transfers to Reserves & Reserve Funds	3,913	3,530	3,042	1,799	625
Total Gross Expenses	109,865	114,839	120,979	126,450	130,752
Total Revenue	(63,647)	(65,088)	(65,512)	(66,245)	(66,937)
Transfers from Reserves & Reserve Funds	(2,759)	(4,215)	(4,215)	(4,590)	(4,890)
Total Net Expenses	43,459	45,536	51,252	55,615	58,924

Proposed New Initiatives

Budget Request Name	BR #	2025 FTE Impact	2025 Proposed Budget (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2025- 2028 FTE Impact	2025- 2028 Capital (\$000s)
Music Strategy Implementation	9397	0	0	0	0	0	0	0
Glenforest Youth Hub	12182	0	0	137	405	417	2	21,600
Malton Youth Hub Operations	12198	1	379	437	447	456	1	0
Total		1	379	574	852	873	3	21,600

Note: Numbers are net.