

# Facilities & Property Management

## Operating Budget

### Operating Overview (\$000s)

Description	2023 Actuals	2024 Adopted Budget	2025 Proposed Budget
Labour	16,826	18,507	19,490
Staff Development	82	186	181
Communication	67	56	56
Transportation	204	210	229
Occupancy & Utilities	6,361	5,869	5,793
Equipment & Maintenance	1,862	1,832	2,332
Contractor & Professional Services	2,238	2,813	3,153
Advertising & Promotion	0	5	4
Materials & Supplies	184	205	200
Transfers to Reserves & Reserve Funds	37	0	0
Other Expenses	(1,824)	(50)	(50)
Debt Principal & Interest	0	5,148	5,520
<b>Total Expenses</b>	<b>26,036</b>	<b>34,781</b>	<b>36,909</b>
Fees & Service Charges	8	0	0
Rents & Concessions	147	100	100
External Recoveries	31	0	0
Provincial Gas Tax & Revenue Transfers	252	236	236
Other Revenue	0	25	25
<b>Total Revenue</b>	<b>438</b>	<b>361</b>	<b>361</b>
<b>Total Levy</b>	<b>25,597</b>	<b>34,419</b>	<b>36,548</b>