

	2025 Budget	2024 Budget	(favourable) Unfavourable Change	Percentage Change
REVENUES				
User Charges and Fees	\$ (1,100,900)	\$ (1,080,900)	\$ (20,000)	1.85
Operating Grants and Donations	\$ (4,001,014)	\$ (3,941,835)	\$ (59,179)	1.50
Total Revenues	\$ (5,101,914)	\$ (5,022,735)	\$ (79,179)	1.58
EXPENSES				
Salaries Wages and Benefits	\$ 22,075,501	\$ 20,056,594	\$ 2,018,907	10.07
Contracted and General Services	\$ 2,355,020	\$ 2,108,895	\$ 246,125	11.67
Financial Charges	\$ 750	\$ 750	\$ -	-
Utilities	\$ 129,873	\$ 129,873	\$ -	-
Fleet Expenses	\$ 920,399	\$ 851,064	\$ 69,335	8.15
Maintenance Materials and Supplies	\$ 1,431,205	\$ 1,347,214	\$ 83,991	6.23
Insurance	\$ 22,097	\$ 20,130	\$ 1,967	9.77
Total Expenses	\$ 26,934,845	\$ 24,514,520	\$ 2,420,325	9.87
Net Operating Deficit	\$ 21,832,931	\$ 19,491,785	\$ 2,341,146	12.01
CAPITAL AND RESERVE TRANSACTIONS				
Transfer for Capital Reserve	\$ 281,921	\$ 295,800	\$ (13,879)	(4.69)
Transfer for Proactive Policing Reserve	\$ (708,607)	\$ (691,622)	\$ (16,985)	2.46
Transfer from Operating Reserve				
Total Capital and Reserve Transactions	\$ (426,686)	\$ (395,822)	\$ (30,864)	
NET OPERATING AND CAPITAL BUDGET	\$ 21,406,245	\$ 19,095,963	\$ 2,310,282	12.10
Funding from the City	\$ 21,406,245	\$ 19,095,963	\$ 2,310,282	12.10
Balanced Budget	\$ -	\$ -	\$ -	
Increase in funding from the city over 2024				12.10%