

2025 Second Quarter Salaries and Benefits Breakdown

	Building/ByLaw	Council/Committee	Fire Including Volunteer Firefighters	General Government	Library	Parks & Recreation	Planning	Roads	Waste	Totals
Budgeted Salaries/Wages	360,975	152,584	370,414	829,234	197,013	612,483	181,037	630,565	174,282	3,508,587
Actual to June 30/25	112,223	74,583	180,462	382,035	88,828	247,381	47,435	269,770	68,493	1,471,210
Variance	248,752	78,001	189,952	447,199	108,185	365,102	133,602	360,795	105,789	2,037,377
Budgeted CPP, EI, EHT, WSIB	40,999	7,586	44,759	86,589	16,966	75,980	20,523	72,906	19,210	385,518
Actual to June 30/25	12,664	3,835	11,903	44,503	8,445	28,200	5,558	31,369	8,269	154,746
Variance	28,335	3,751	32,856	42,086	8,521	47,780	14,965	41,537	10,941	230,772
Budgeted OMERS	35,326	-	26,194	87,468	17,017	37,498	18,446	53,295	6,501	281,745
Actual to June 30/25	11,185	-	11,147	39,953	6,368	16,280	4,668	22,448	4,003	116,052
Variance	24,141	-	15,047	47,515	10,649	21,218	13,778	30,847	2,498	165,693
Budgeted Health	41,949	22,862	44,311	109,608	23,767	47,138	19,594	82,850	-	392,079
Actual to June 30/25	16,119	11,420	25,810	48,164	10,059	18,558	3,215	39,771	-	173,116
Variance	25,830	11,442	18,501	61,444	13,708	28,580	16,379	43,079	-	218,963
Budgeted Clothing, PPE, Staff Recognition	955	-	25,336	900	-	4,000	500	13,300	2,000	46,991
Actual to June 30/25	-	-	-	-	-	583	-	3,934	27	4,544
Variance	955	-	25,336	900	-	3,417	500	9,366	1,973	42,447
Total Budgeted	480,204	183,032	511,014	1,113,799	254,763	777,099	240,100	852,916	201,993	4,614,920
Actual to June 30/25	152,191	89,838	229,322	514,655	113,700	311,002	60,876	367,292	80,792	1,919,668
Variance	328,013	93,194	281,692	599,144	141,063	466,097	179,224	485,624	121,201	2,695,252