

| Building By/Law 2025 Budget Passed February 4, 2025 | | | | | | | |
|--|------------------|--|---------------------------------|------------------|---------------------------------|-----------------------------------|--|
| | 2024 Budget | 2024 Year End Projection per Third Quarter Financials | Variance Budget to Actual | 2025 Budget | Variance Budget to Budget | % Variance Budget to Budget | % Variance 2024 Actual to 2025 Budget |
| Revenue | | | | | | | |
| Other Revenue | (385,200) | (313,308) | (71,892) | (357,200) | 28,000 | 92.7% | 114.0% |
| Transfer from Reserves | 0 | | 0 | 0 | 0 | 0.0% | 0.0% |
| Total Revenue | (385,200) | (313,308) | (71,892) | (357,200) | 28,000 | 92.7% | 114.0% |
| Expenses | | | | | | | |
| Salaries, Wages & Benefits | 458,814 | 441,232 | 17,582 | 480,204 | 21,390 | 104.7% | 108.8% |
| Travel & Training | 11,104 | 7,668 | 3,436 | 15,912 | 4,808 | 143.3% | 207.5% |
| Contracted Services | 21,229 | 15,729 | 5,500 | 20,374 | (855) | 96.0% | 129.5% |
| Materials & Supplies | 4,825 | 3,075 | 1,750 | 4,345 | (480) | 90.1% | 141.3% |
| Repairs & Maintenance | 12,615 | 7,095 | 5,520 | 9,621 | (2,994) | 76.3% | 135.6% |
| Capital | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Transfer to Reserves | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| Total Expenses | 508,587 | 474,799 | 33,788 | 530,456 | 21,869 | 104.3% | 111.7% |
| Net Budget | 123,387 | 161,491 | (38,104) | 173,256 | 49,869 | 140.4% | 107.3% |