



Appendix B: Operating Budget Variance Report by Department

as at December 31, 2024 (unaudited)

	2024 Budget	Q4 Actual (unaudited)	Variance
Revenues			
Council	-	(100,000)	(100,000)
Corporate Items	(27,618,649)	(31,521,329)	(3,902,680)
Office of CAO	-	-	-
Corporate Services	-	-	-
Transportation	(290,000)	(476,419)	(186,419)
Environmental	(1,676,447)	(1,724,764)	(48,317)
Facilities	-	-	-
Enforcement	(39,000)	(15,043)	23,957
Fire	(61,670)	(111,379)	(49,709)
Disaster	-	-	-
Planning	(104,100)	(122,225)	(18,125)
ASB	(228,747)	(222,927)	5,820
Parks	(106,900)	(110,492)	(3,592)
Cemetery	(7,800)	(10,300)	(2,500)
Economic Development	-	-	-
Total Revenues	(30,133,313)	(34,414,878)	(4,281,565)
Expenses			
Council	1,185,031	1,226,161	41,130
Corporate Items	5,980,890	8,139,983	2,159,093
Office of CAO	773,136	753,087	(20,049)
Corporate Services	2,403,688	2,464,643	60,955
Transportation	10,488,213	9,968,827	(519,386)
Environmental	3,177,041	3,310,534	133,493
Facilities	419,819	386,100	(33,719)
Enforcement	1,261,815	1,107,190	(154,625)
Fire	1,499,587	1,544,538	44,951
Disaster	40,228	29,934	(10,294)
Planning	618,885	592,887	(25,998)
ASB	1,166,928	1,009,256	(157,672)
Parks	813,492	776,404	(37,088)
Cemetery	68,795	53,221	(15,574)
Economic Development	235,765	256,344	20,579
Total Expenses	30,133,313	31,619,109	1,485,796
Net	-	(2,795,769)	(2,795,769)