

Year-To-Date through June 2025

	Budget	Actual	Variance
1.0.000 CAO	659,989	655,656	4,334
1) Revenue	-	-	-
2) Salaries & Benefits	460,317	484,090	(23,773)
3) Expense	199,673	171,566	28,107
2.0.000 Community Services	(517,584)	(646,276)	128,693
1) Revenue	(3,130,183)	(3,097,697)	(32,486)
2) Salaries & Benefits	1,721,926	1,670,924	51,002
3) Expense	890,673	780,497	110,176
3.0.000 Operations	(275,766)	(118,421)	(157,345)
1) Revenue	(5,113,479)	(5,361,472)	247,993
2) Salaries & Benefits	1,719,336	1,894,562	(175,226)
3) Expense	3,118,378	3,348,489	(230,112)
4.0.000 Fire Services	458,237	469,793	(11,555)
1) Revenue	(53,123)	(53,005)	(117)
2) Salaries & Benefits	342,676	326,103	16,574
3) Expense	168,683	196,695	(28,012)
5.0.000 Development Services	1,477,727	1,510,496	(32,769)
1) Revenue	(129,632)	(27,663)	(101,969)
2) Salaries & Benefits	1,374,750	1,289,971	84,779
3) Expense	232,609	248,188	(15,579)
6.0.000 Corporate Services	(19,539,596)	(19,595,458)	55,862
1) Revenue	(22,081,766)	(22,105,727)	23,962
2) Salaries & Benefits	1,291,527	1,262,150	29,377
3) Expense	1,250,643	1,248,119	2,524
7.0.000 Police Services	2,773,523	2,617,903	155,620
1) Revenue	(22,701)	(33,482)	10,781
2) Salaries & Benefits	2,357,780	2,232,260	125,520
3) Expense	438,444	419,125	19,319
Grand Total	(14,963,469)	(15,106,309)	142,840
Total Revenue	(30,530,884)	(30,679,047)	148,164
Total Salaries & Benefits	9,268,312	9,160,059	108,254
Total Expense	6,299,103	6,412,680	(113,577)