

Variance to Budget

June 2024

	June Year-To-Date		
	Budget	Actual	Variance
1.0.000 CAO	753,372	797,300	(43,929)
1) Revenue	(134,831)	(135,368)	537
2) Salaries & Benefits	655,662	679,166	(23,504)
3) Expense	232,540	253,502	(20,962)
2.0.000 Community Services	(625,561)	(548,468)	(77,093)
1) Revenue	(2,953,076)	(2,915,520)	(37,556)
2) Salaries & Benefits	1,361,083	1,457,636	(96,553)
3) Expense	966,432	909,416	57,015
3.0.000 Operations	(449,180)	(217,023)	(232,156)
1) Revenue	(5,113,479)	(5,045,825)	(67,654)
2) Salaries & Benefits	1,666,529	1,671,157	(4,627)
3) Expense	2,997,771	3,157,645	(159,875)
4.0.000 Fire Services	473,209	362,246	110,963
1) Revenue	(54,048)	(130,044)	75,997
2) Salaries & Benefits	335,108	279,803	55,304
3) Expense	192,148	212,486	(20,338)
5.0.000 Development Services	1,019,269	1,258,408	(239,139)
1) Revenue	(431,510)	(220,984)	(210,526)
2) Salaries & Benefits	1,274,536	1,229,568	44,968
3) Expense	176,243	249,824	(73,581)
6.0.000 Corporate Services	(19,115,800)	(19,302,469)	186,669
1) Revenue	(21,213,373)	(21,330,489)	117,116
2) Salaries & Benefits	975,851	915,164	60,687
3) Expense	1,121,722	1,112,856	8,866
7.0.000 Police Services	2,358,951	2,265,813	93,138
1) Revenue	(217,226)	(140,969)	(76,257)
2) Salaries & Benefits	2,081,657	1,959,452	122,206
3) Expense	494,520	447,330	47,190
Grand Total	(15,585,741)	(15,384,194)	(201,547)
Total Revenue	(30,117,544)	(29,919,200)	(198,344)
Total Salaries and Benefits	8,350,427	8,191,946	158,481
Total Expense	6,181,376	6,343,060	(161,684)