

General Government Services - Council Services

Account Number	Operating Category	2024 Budget (restated)	2024 Projection (unaudited)	2025 Budget	Other Funds	Reserve Funds	Levy Funds
Salaries & Indemnities							
10-560-1101	County Council Salaries & Indemnities	277,500	519,500	520,700	0	0	520,700
10-560-1114	Agency, Board, Committee Indemnities	28,600	28,600	28,700	0	0	28,700
Category	Total Salaries & Indemnities	306,100	548,100	549,400	0	0	549,400
Benefits							
10-560-1202	Canada Pension Plan	11,700	20,600	26,300	0	0	26,300
10-560-1204	Employer Health Tax	6,200	10,920	11,000	0	0	11,000
Category	Total Benefits	17,900	31,520	37,300	0	0	37,300
Warden's Office							
10-560-2109	General Expenses	9,900	7,900	14,900	0	0	14,900
10-560-2101	Telephone	700	1,000	1,000	0	0	1,000
10-560-2102	Meeting Expenses	3,300	3,300	3,300	0	0	3,300
Category	Total Warden's Office	13,900	12,200	19,200	0	0	19,200
Council							
10-560-2110	Meeting Expenses	44,600	28,500	40,300	0	0	40,300
10-560-2111	Accessibility Initiatives	9,000	9,000	9,000	0	0	9,000
10-560-2112	Subscriptions	2,000	2,000	2,300	0	0	2,300
10-560-2113	Municipal Membership Fees	87,700	97,000	95,840	0	0	95,840
10-560-2114	Agenda Software	27,200	25,000	28,600	0	0	28,600
10-560-2115	Mileage - Council Sessions	9,400	9,400	10,600	0	0	10,600
10-560-2116	Mileage - Other	7,800	9,400	4,700	0	0	4,700
10-560-2119	Other	15,900	15,900	5,500	0	0	5,500
Category	Total Council	203,600	196,200	196,840	0	0	196,840
Conferences							
10-560-2125	Mileage - Conferences	3,400	3,400	3,100	0	0	3,100
10-560-2129	Other - Conferences	52,090	63,400	81,900	0	0	81,900
Category	Total Conferences	55,490	66,800	85,000	0	0	85,000
Conferences - Committee							
10-560-2135	Mileage - Committee	600	600	600	0	0	600
10-560-2139	Other - Committee	9,210	9,300	14,400	0	0	14,400
Category	Total Conferences - Committee	9,810	9,900	15,000	0	0	15,000
Category	Total Operating Expenditures	606,800	864,720	902,740	0	0	902,740

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	Recoveries						
10-560-6321	Safe Restart	16,100	0	0	0	0	0
Category	Total Recoveries	16,100	0	0	0	0	0
	Contributions to (from) Reserves						
10-560-6801	Rate Stabilization Reserve	(10,000)	(265,620)	5,000	0	(5,000)	5,000
Category	Total Contributions to (from) Reserves	(10,000)	(265,620)	5,000	0	(5,000)	5,000
	Net Operating Expenditures	580,700	599,100	907,740	0	(5,000)	907,740
	Total Departmental Requirement	580,700	599,100	907,740	0	(5,000)	907,740