

Operating Budget - (Revenue) / Expense

	2022			2023	% YOY
	Budget	Forecasted Actual	Forecasted Variance	Business Plan	Change
1.0.000 CAO					
Revenue	(458,486)	(524,898)	66,412	(480,264)	4.7%
Salaries and Benefits	806,522	835,631	(29,109)	1,668,936	106.9%
Expenses	717,025	628,960	88,066	1,093,701	52.5%
Total CAO	1,065,061	939,693	125,369	2,282,373	114.3%
2.0.000 Community Services and Operations					
Revenue	(14,011,895)	(15,242,139)	1,230,244	(16,157,347)	15.3%
Salaries and Benefits	5,836,560	5,583,031	253,529	6,264,762	7.3%
Expenses	9,795,749	9,786,306	9,443	10,363,236	5.8%
Total Community Services and Operations	1,620,414	127,198	1,493,216	470,651	-71.0%
3.0.000 Fire Services					
Revenue	(120,000)	(106,191)	(13,809)	(111,426)	-7.1%
Salaries and Benefits	796,635	662,099	134,536	891,422	11.9%
Expenses	318,641	298,403	20,238	333,896	4.8%
Total Fire Services	995,276	854,311	140,965	1,113,891	11.9%
4.0.000 Development Services					
Revenue	(1,375,649)	(1,472,784)	97,135	(981,761)	-28.6%
Salaries and Benefits	1,518,068	1,459,675	58,393	1,832,912	20.7%
Expenses	527,604	510,459	17,145	613,077	16.2%
Total Development Services	670,023	497,350	172,673	1,464,229	118.5%
5.0.000 Corporate Services					
Revenue	(22,014,456)	(22,557,909)	543,453	(22,200,547)	0.8%
Salaries and Benefits	2,559,749	2,406,398	153,351	1,951,118	-23.8%
Expenses	1,706,401	1,922,071	(215,671)	1,784,386	4.6%
Total Corporate Services	(17,748,306)	(18,229,440)	481,134	(18,465,043)	4.0%
6.0.000 Police					
Revenue	(509,053)	(556,333)	47,280	(715,485)	40.6%
Salaries and Benefits	3,874,041	3,835,634	38,408	4,349,452	12.3%
Expenses	1,140,144	1,016,191	123,952	1,213,100	6.4%
Total Police	4,505,132	4,295,493	209,640	4,847,067	7.6%
Growth Impact on Levy				(585,486)	
Levy Increase				(1,154,730)	
Total					
Revenue	(38,489,539)	(40,460,254)	1,970,715	(42,387,045)	
Salaries and Benefits	15,391,576	14,782,468	609,108	16,958,601	
Expense	14,205,564	14,162,390	43,174	15,401,395	
Total	(8,892,399)	(11,515,396)	2,622,997	(10,027,049)	