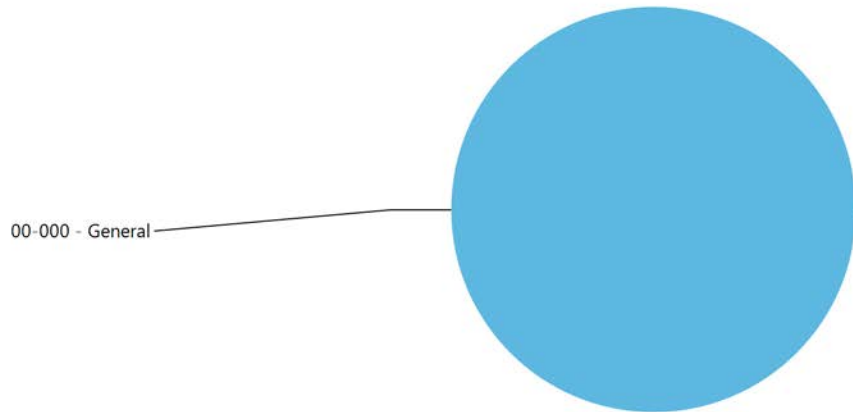


Budget Forecast by Costing Center

Department 00 - GENERAL

	2024 Budget	2025 Budget	Change	% Change
Revenues				
00-000 - General	2,404,253	2,347,124	(57,129)	-2.38%
Total Revenues	2,404,253	2,347,124	(57,129)	-2.38%
Expenses				
00-000 - General	0	50,000	50,000	100.00%
Total Expenses	0	50,000	50,000	100.00%
Net Total	2,404,253	2,297,124	(107,129)	-0.30%

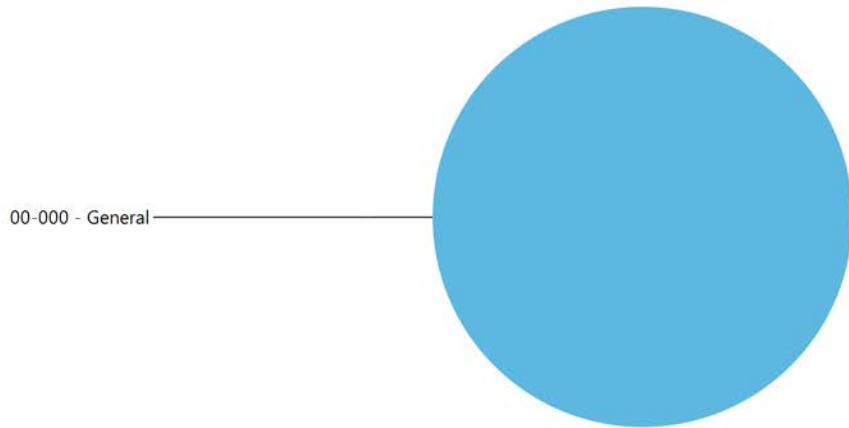
00 - GENERAL
2025 Expenses by Costing Center



Budget Forecast by Costing Center

Department 00 - GENERAL

00 - GENERAL 2025 Costing Center Revenues

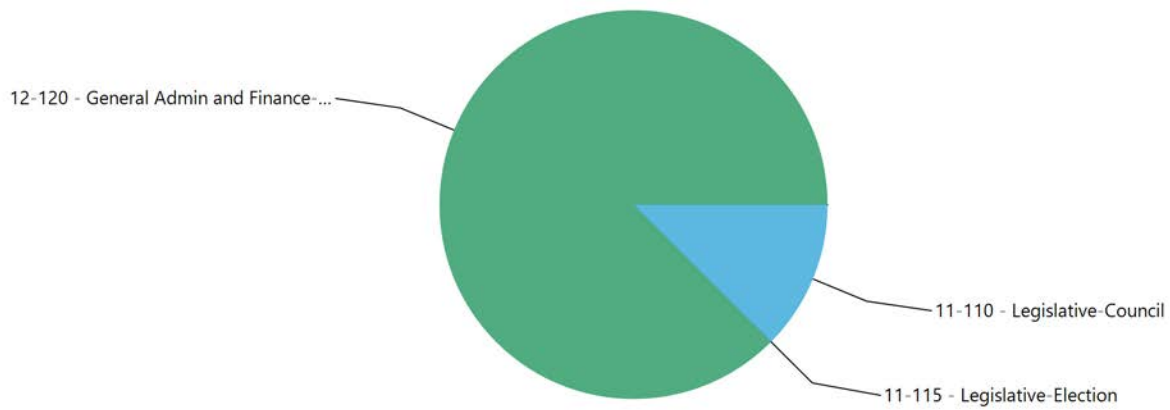


Budget Forecast by Costing Center

Department 10 - GENERAL GOVERNMENT

	2024 Budget	2025 Budget	Change	% Change
Expenses				
11-110 - Legislative-Council	146,408	100,044	(46,364)	-31.67%
11-115 - Legislative-Election	0	0	0	0.00%
12-120 - General Admin and Finance-Administration	732,355	702,422	(29,933)	-4.09%
Total Expenses	878,763	802,466	(76,297)	-8.68%
Net Total	(878,763)	(802,466)	76,297	-8.68%

10 - GENERAL GOVERNMENT
2025 Expenses by Costing Center



Budget Forecast by Costing Center

Department 10 - GENERAL GOVERNMENT

10 - GENERAL GOVERNMENT 2025 Costing Center Revenues

No Data Available

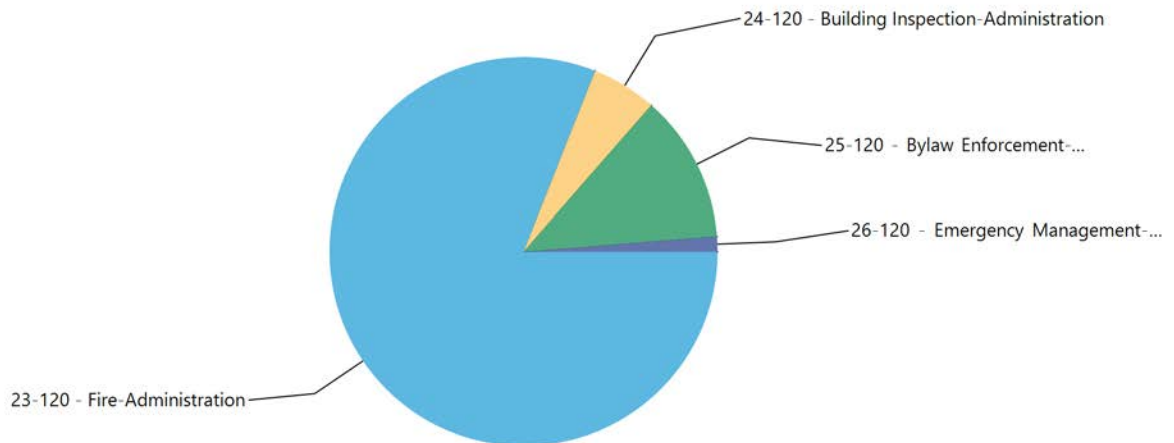


Budget Forecast by Costing Center

Department 20 - PROTECTIVE SERVICES

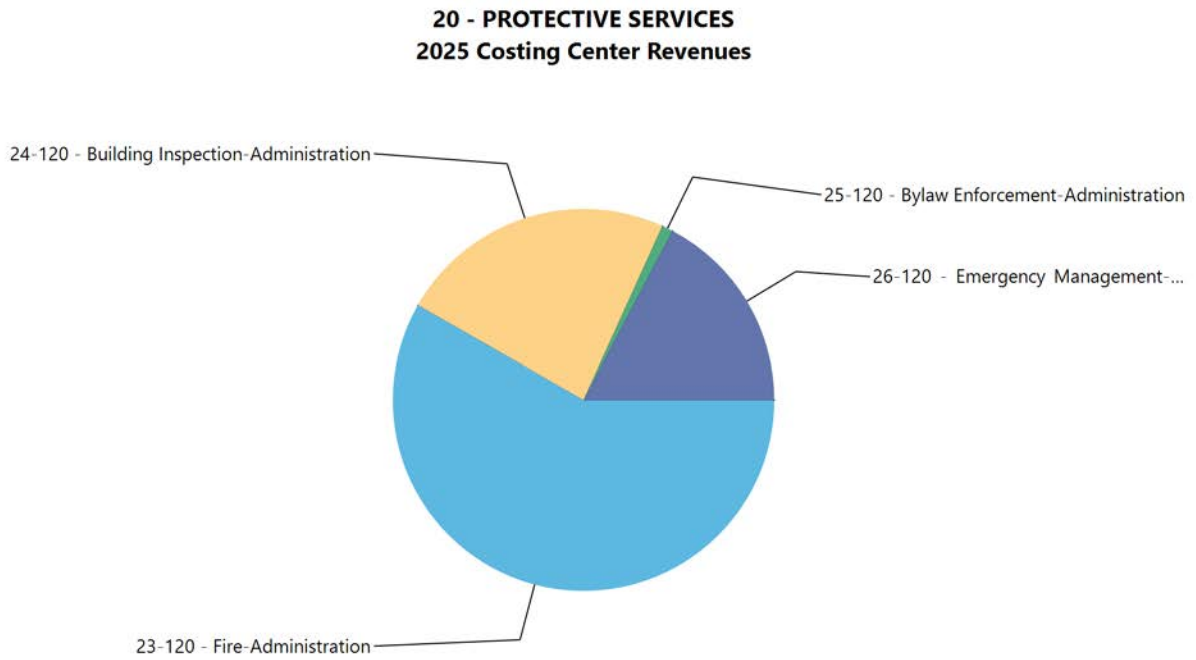
	2024 Budget	2025 Budget	Change	% Change
Revenues				
23-120 - Fire-Administration	53,510	12,375	(41,135)	-76.87%
24-120 - Building Inspection-Administration	0	5,000	5,000	100.00%
25-120 - Bylaw Enforcement-Administration	0	200	200	100.00%
26-120 - Emergency Management-Administration	45,000	3,670	(41,330)	-91.84%
Total Revenues	98,510	21,245	(77,265)	-78.43%
Expenses				
23-120 - Fire-Administration	277,839	234,794	(43,045)	-15.49%
24-120 - Building Inspection-Administration	11,072	15,750	4,678	42.25%
25-120 - Bylaw Enforcement-Administration	35,522	35,600	78	0.22%
26-120 - Emergency Management-Administration	72,253	3,670	(68,583)	-94.92%
Total Expenses	396,686	289,814	(106,872)	-26.94%
Net Total	(298,176)	(268,569)	29,607	-37.18%

20 - PROTECTIVE SERVICES
2025 Expenses by Costing Center



Budget Forecast by Costing Center

Department 20 - PROTECTIVE SERVICES

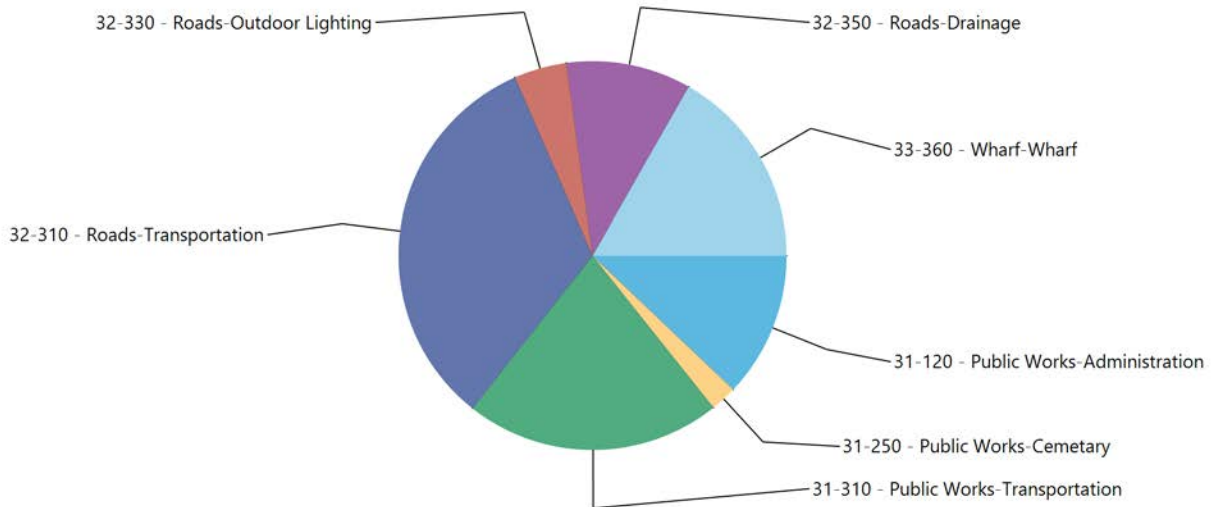


Budget Forecast by Costing Center

Department 30 - PUBLIC WORKS AND TRANSPORTATION

	2024 Budget	2025 Budget	Change	% Change
Revenues				
31-000 - Public Works-General	1,000	0	(1,000)	-100.00%
31-120 - Public Works-Administration	143,500	1,000	(142,500)	-99.30%
31-250 - Public Works-Cemetery	6,000	6,000	0	0.00%
32-310 - Roads-Transportation	160,000	110,000	(50,000)	-31.25%
32-330 - Roads-Outdoor Lighting	0	0	0	0.00%
32-350 - Roads-Drainage	0	10,000	10,000	100.00%
33-360 - Wharf-Wharf	120,000	133,929	13,929	11.61%
Total Revenues	430,500	260,929	(169,571)	-39.39%
Expenses				
31-120 - Public Works-Administration	288,675	82,924	(205,751)	-71.27%
31-250 - Public Works-Cemetery	4,746	15,095	10,349	218.06%
31-310 - Public Works-Transportation	155,328	146,230	(9,098)	-5.86%
32-310 - Roads-Transportation	277,293	225,147	(52,146)	-18.81%
32-330 - Roads-Outdoor Lighting	32,726	30,050	(2,676)	-8.18%
32-350 - Roads-Drainage	58,254	71,466	13,212	22.68%
33-360 - Wharf-Wharf	118,287	114,852	(3,435)	-2.90%
Total Expenses	935,309	685,764	(249,545)	-26.68%
Net Total	(504,809)	(424,835)	79,974	-30.69%

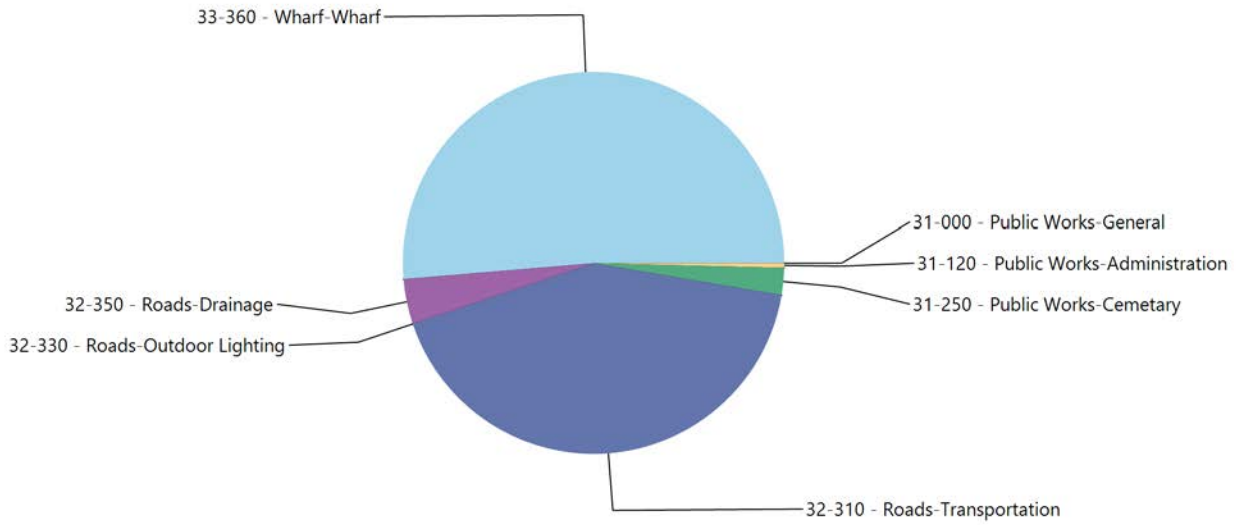
**30 - PUBLIC WORKS AND TRANSPORTATION
2025 Expenses by Costing Center**



Budget Forecast by Costing Center

Department 30 - PUBLIC WORKS AND TRANSPORTATION

30 - PUBLIC WORKS AND TRANSPORTATION 2025 Costing Center Revenues

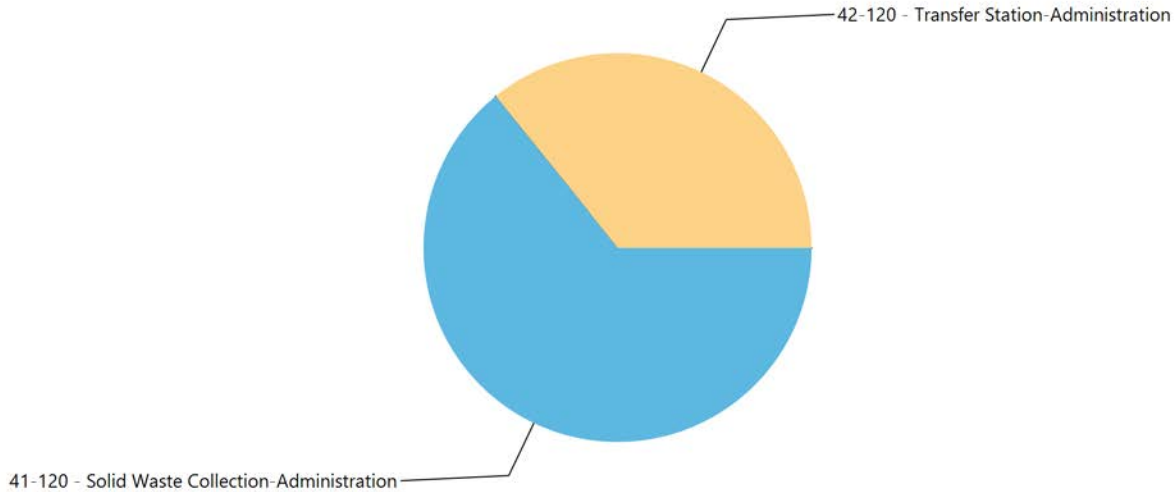


Budget Forecast by Costing Center

Department 40 - SOLID WASTE AND RECYCLING

	2024 Budget	2025 Budget	Change	% Change
Revenues				
41-000 - Solid Waste Collection-General	324,106	343,399	19,293	5.95%
41-120 - Solid Waste Collection-Administration	0	0	0	0.00%
42-000 - Transfer Station-General	144,478	0	(144,478)	-100.00%
42-120 - Transfer Station-Administration	35,200	183,368	148,168	420.93%
Total Revenues	503,784	526,767	22,983	4.56%
Expenses				
41-120 - Solid Waste Collection-Administration	268,214	270,002	1,788	0.67%
42-120 - Transfer Station-Administration	115,677	150,641	34,964	30.23%
Total Expenses	383,891	420,643	36,752	9.57%
Net Total	119,893	106,124	(13,769)	6.73%

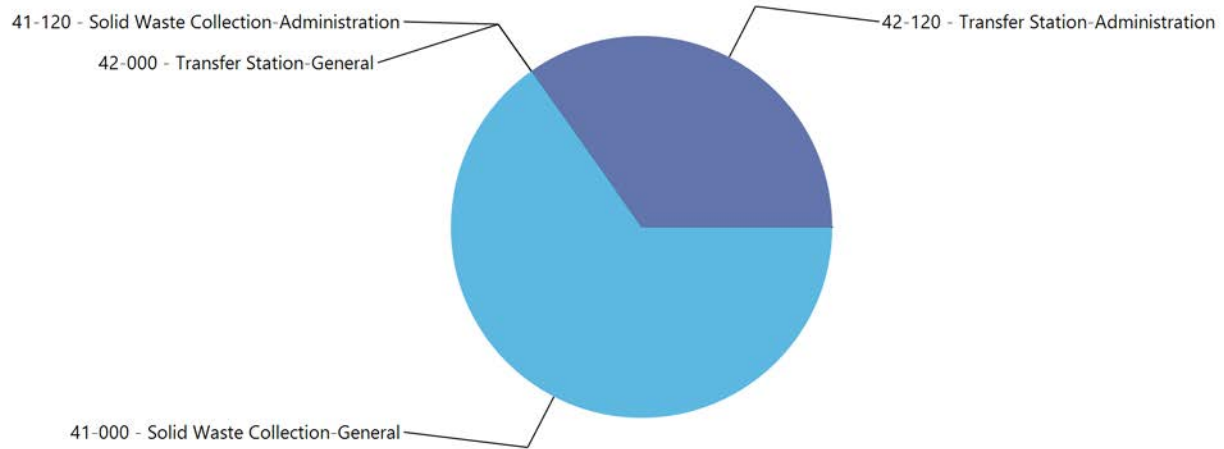
**40 - SOLID WASTE AND RECYCLING
2025 Expenses by Costing Center**



Budget Forecast by Costing Center

Department 40 - SOLID WASTE AND RECYCLING

40 - SOLID WASTE AND RECYCLING 2025 Costing Center Revenues

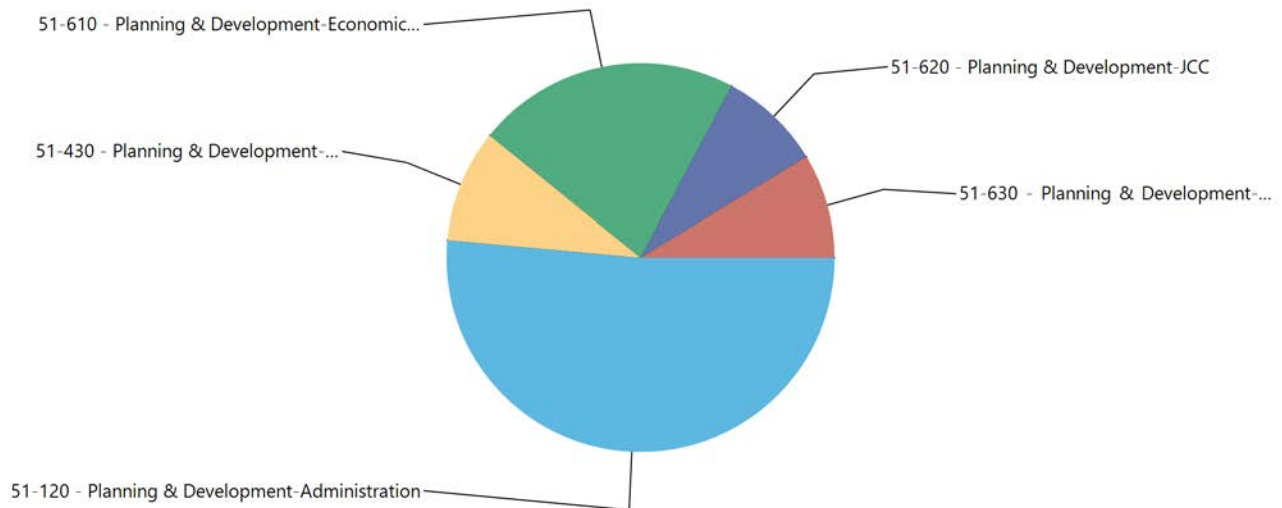


Budget Forecast by Costing Center

Department 50 - COMMUNITY DEVELOPMENT SERVICES

	2024 Budget	2025 Budget	Change	% Change
Revenues				
51-000 - Planning & Development-General	5,000	0	(5,000)	-100.00%
51-120 - Planning & Development-Administration	271,623	156,575	(115,048)	-42.36%
51-430 - Planning & Development-Campground	0	30,000	30,000	100.00%
51-610 - Planning & Development-Economic Development	120,894	71,875	(49,019)	-40.55%
51-620 - Planning & Development-JCC	56,619	43,214	(13,405)	-23.68%
51-630 - Planning & Development-Tourist Info	15,000	15,000	0	0.00%
Total Revenues	469,136	316,664	(152,472)	-32.50%
Expenses				
51-120 - Planning & Development-Administration	297,871	174,075	(123,796)	-41.56%
51-430 - Planning & Development-Campground	27,800	31,700	3,900	14.03%
51-610 - Planning & Development-Economic Development	150,958	74,375	(76,583)	-50.73%
51-620 - Planning & Development-JCC	147,577	28,950	(118,627)	-80.38%
51-630 - Planning & Development-Tourist Info	38,060	29,317	(8,743)	-22.97%
Total Expenses	662,266	338,417	(323,849)	-48.90%
Net Total	(193,130)	(21,753)	171,377	-42.10%

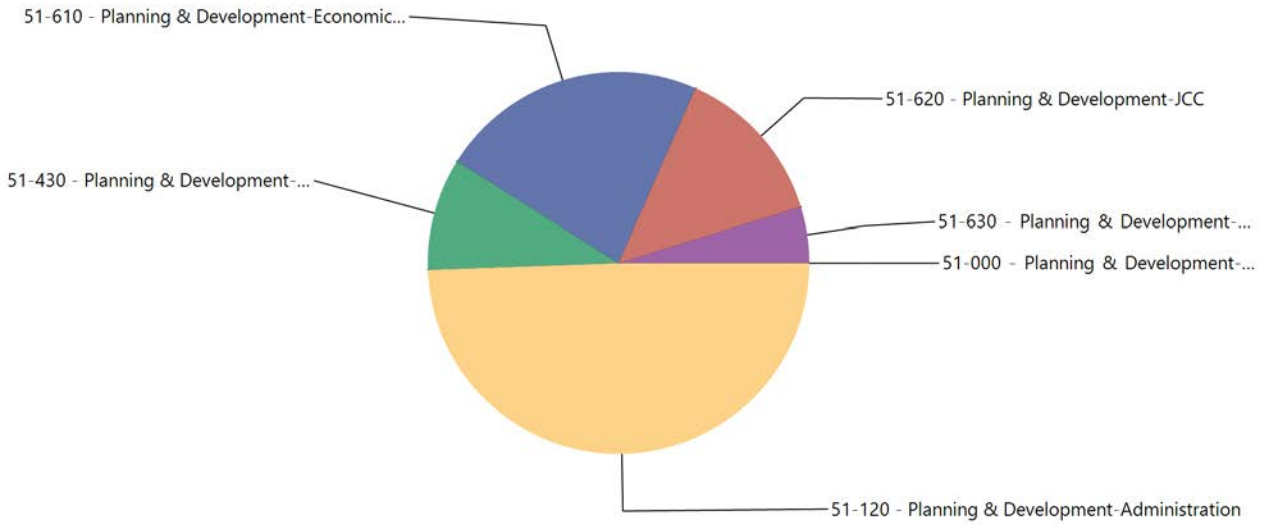
**50 - COMMUNITY DEVELOPMENT SERVICES
2025 Expenses by Costing Center**



Budget Forecast by Costing Center

Department 50 - COMMUNITY DEVELOPMENT SERVICES

50 - COMMUNITY DEVELOPMENT SERVICES 2025 Costing Center Revenues

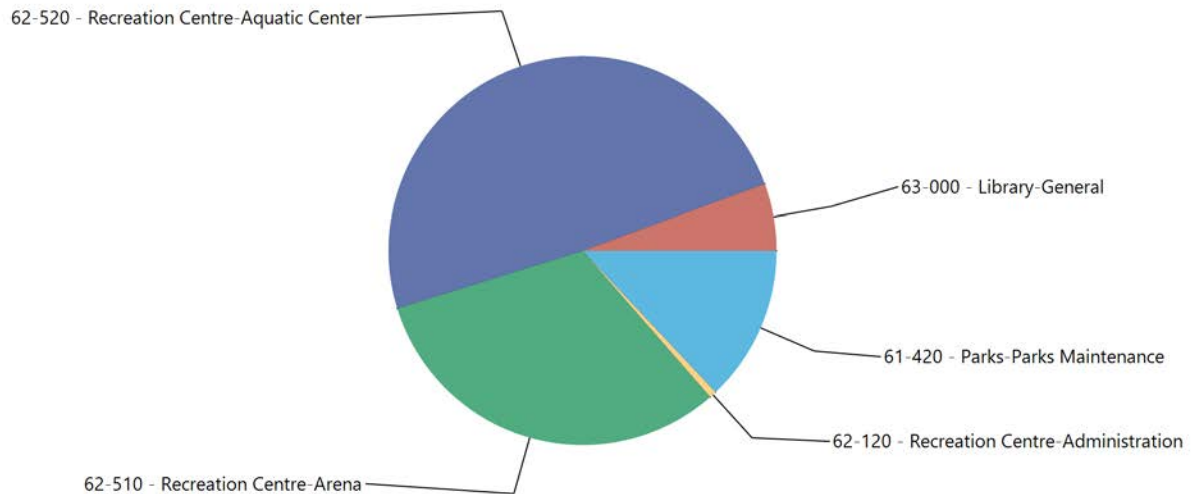


Budget Forecast by Costing Center

Department 60 - PARKS, RECREATION AND CULTURE

	2024 Budget	2025 Budget	Change	% Change
Revenues				
61-420 - Parks-Parks Maintenance	0	0	0	0.00%
62-120 - Recreation Centre-Administration	0	0	0	0.00%
62-510 - Recreation Centre-Arena	27,250	32,130	4,880	17.91%
62-520 - Recreation Centre-Aquatic Center	51,500	75,875	24,375	47.33%
Total Revenues	78,750	108,005	29,255	37.15%
Expenses				
61-420 - Parks-Parks Maintenance	139,978	155,026	15,048	10.75%
62-120 - Recreation Centre-Administration	10,012	6,948	(3,064)	-30.60%
62-510 - Recreation Centre-Arena	371,901	377,699	5,798	1.56%
62-520 - Recreation Centre-Aquatic Center	592,413	587,654	(4,759)	-0.80%
63-000 - Library-General	62,660	66,424	3,764	6.01%
Total Expenses	1,176,964	1,193,751	16,787	1.43%
Net Total	(1,098,214)	(1,085,746)	12,468	3.67%

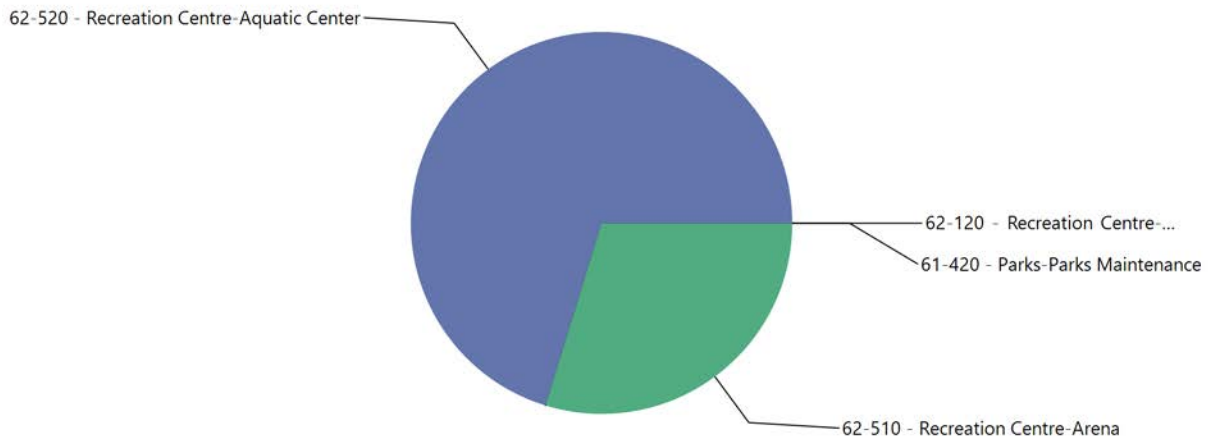
**60 - PARKS, RECREATION AND CULTURE
2025 Expenses by Costing Center**



Budget Forecast by Costing Center

Department 60 - PARKS, RECREATION AND CULTURE

60 - PARKS, RECREATION AND CULTURE 2025 Costing Center Revenues

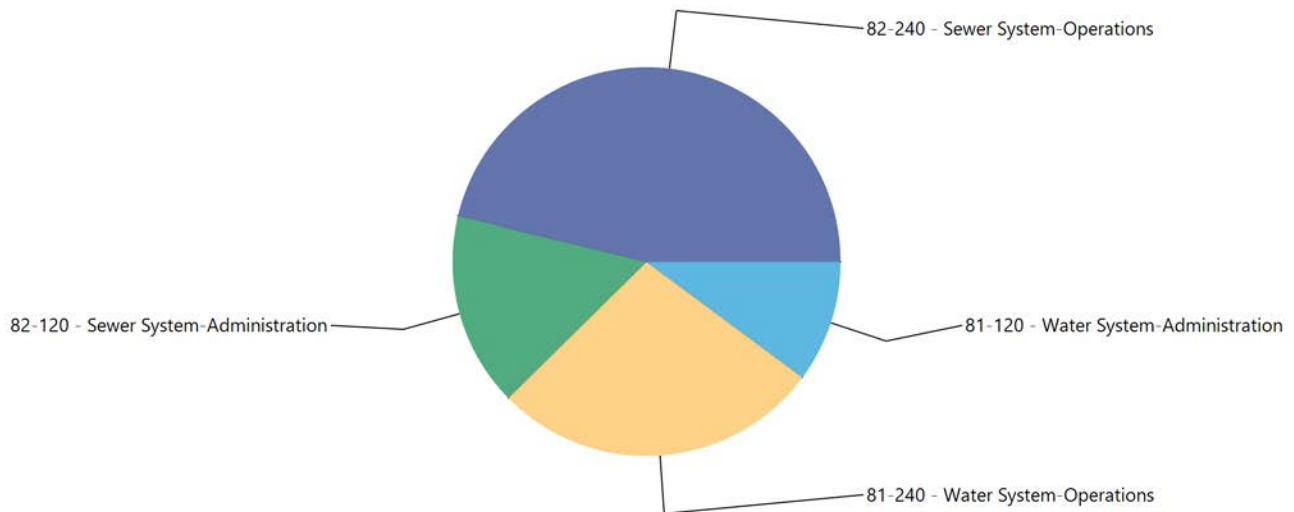


Budget Forecast by Costing Center

Department 80 - WATER AND SEWER SERVICES

	2024 Budget	2025 Budget	Change	% Change
Revenues				
81-000 - Water System-General	282,197	297,206	15,009	5.32%
81-120 - Water System-Administration	50,000	0	(50,000)	-100.00%
82-000 - Sewer System-General	431,394	453,419	22,025	5.11%
82-120 - Sewer System-Administration	50,000	0	(50,000)	-100.00%
Total Revenues	813,591	750,625	(62,966)	-7.74%
Expenses				
81-120 - Water System-Administration	136,452	78,352	(58,100)	-42.58%
81-240 - Water System-Operations	230,100	211,816	(18,284)	-7.95%
82-120 - Sewer System-Administration	137,986	124,617	(13,369)	-9.69%
82-240 - Sewer System-Operations	364,435	356,577	(7,858)	-2.16%
Total Expenses	868,973	771,362	(97,611)	-11.23%
Net Total	(55,382)	(20,737)	34,645	-9.54%

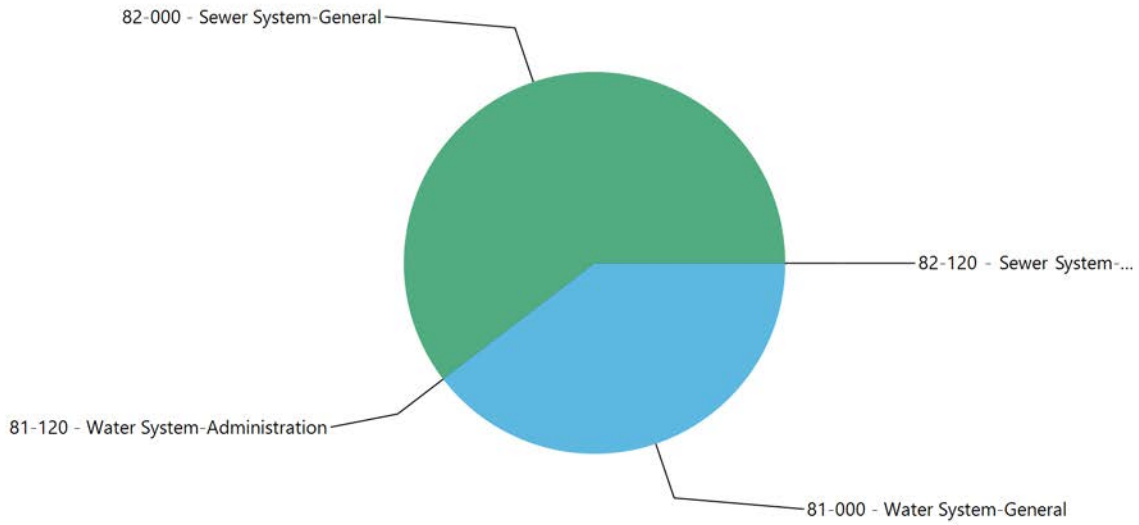
80 - WATER AND SEWER SERVICES
2025 Expenses by Costing Center



Budget Forecast by Costing Center

Department 80 - WATER AND SEWER SERVICES

80 - WATER AND SEWER SERVICES
2025 Costing Center Revenues

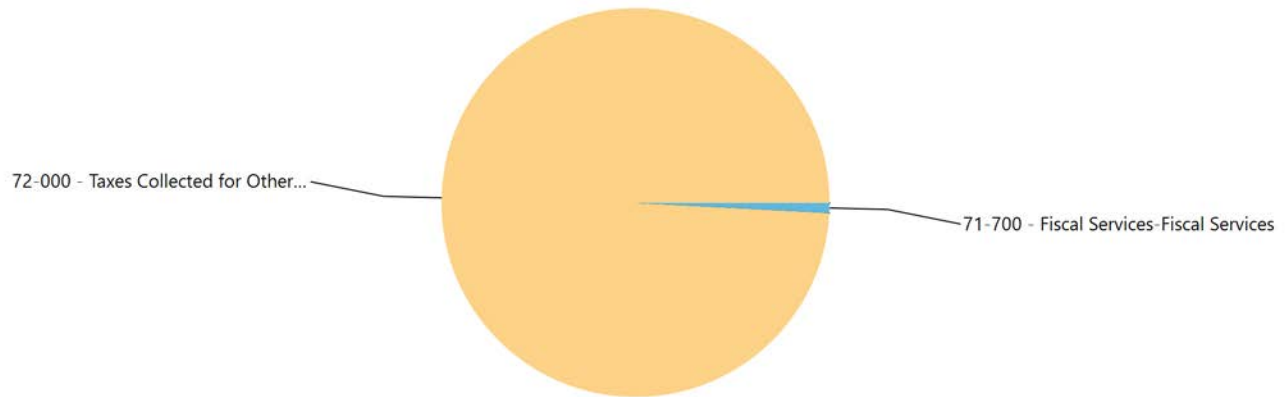


Budget Forecast by Costing Center

Department 70 - FISCAL SERVICES

	2024 Budget	2025 Budget	Change	% Change
Revenues				
72-000 - Taxes Collected for Other Governments-General	896,525	965,694	69,169	7.72%
Total Revenues	896,525	965,694	69,169	7.72%
Expenses				
71-700 - Fiscal Services-Fiscal Services	7,700	8,120	420	5.45%
72-000 - Taxes Collected for Other Governments-General	896,525	965,694	69,169	7.72%
Total Expenses	904,225	973,814	69,589	7.70%
Net Total	(7,700)	(8,120)	(420)	7.71%

70 - FISCAL SERVICES
2025 Expenses by Costing Center



Budget Forecast by Costing Center

Department 70 - FISCAL SERVICES

70 - FISCAL SERVICES 2025 Costing Center Revenues

