

Detailed Budget Summary
2023 Budget

	2022 Budget	2023 Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	2023 Revised Budget	Revised % Change
Staffing								
Full Time	2,153	2,158	0.2%	-	8	27	2,193	1.9%
Part Time Hours	1,024,684	1,015,242	-0.9%	-	-	(12,366)	1,002,876	-2.1%
Overtime	33,212	33,212	0.0%	-	-	-	33,212	0.0%
Revenues								
Levies	(11,349,338)	(11,450,000)	0.9%	-	-	-	(11,450,000)	0.9%
Provincial Grants & Subsidies	(152,298,925)	(159,399,786)	4.7%	-	(1,051,655)	-	(160,451,441)	5.4%
Federal Grants & Subsidies	(2,452,451)	(2,220,071)	-9.5%	-	-	-	(2,220,071)	-9.5%
User Fees	(138,723,628)	(144,006,977)	3.8%	-	56,651	(138,150)	(144,088,476)	3.9%
Licensing & Lease Revenues	(5,644,733)	(5,182,627)	-8.2%	-	-	-	(5,182,627)	-8.2%
Investment Earnings	(12,667,822)	(17,802,313)	40.5%	-	-	-	(17,802,313)	40.5%
Contr from Reserve and Capital	(10,670,571)	(11,249,576)	5.4%	-	-	(4,091,404)	(15,340,980)	43.8%
Other Revenues	(18,605,213)	(19,647,706)	5.6%	-	-	(374,000)	(20,021,706)	7.6%
Total Revenues	(352,412,681)	(370,959,056)	5.3%	-	(995,004)	(4,603,554)	(376,557,614)	6.9%
Expenses								
Salaries & Benefits	289,359,538	295,177,969	2.0%	-	1,021,308	1,839,739	298,039,016	3.0%
Materials - Operating Expenses	64,691,759	66,146,770	2.2%	-	902,939	483,833	67,533,542	4.4%
Energy Costs	22,863,436	26,032,919	13.9%	-	-	25,616	26,058,535	14.0%
Rents and Financial Expenses	1,816,672	1,799,110	-1.0%	-	29,492	19,755	1,848,357	1.7%
Purchased/Contract Services	122,328,791	133,696,287	9.3%	-	391,865	423,500	134,511,652	10.0%
Debt Repayment	19,071,788	22,304,810	17.0%	-	-	-	22,304,810	17.0%
Grants - Transfer Payments	51,042,510	54,166,192	6.1%	99,647	(43,759)	50,787	54,272,867	6.3%
Contr to Reserve and Capital	96,382,565	101,495,174	5.3%	-	35,363	3,392,042	104,922,579	8.9%
Internal Recoveries	(585,578)	(611,320)	4.4%	7,326	(7,326)	-	(611,320)	4.4%
Total Expenditures	666,971,481	700,207,911	5.0%	106,973	2,329,882	6,235,272	708,880,038	6.3%
Net Operating Budget	314,558,800	329,248,855	4.7%	106,973	1,334,878	1,631,718	332,322,424	5.6%

Assessment Growth **1.0%**

Municipal Property Tax Increase **4.6%**