

Council						
	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Revenues						
Other Revenue - Operating	-	3,295	-	-	-	-
Other Revenues	-	3,000	-	-	-	-
Recovered Costs	-	295	-	-	-	-
Total Revenues	-	3,295	-	-	-	-
Expenditures						
Salaries, Wages and Employee Benefits	848,872	826,722	907,800	930,500	22,700	2.50%
Salaries	88,555	72,437	84,900	88,900	4,600	5.42%
Acting Pay	-	377	-	-	-	-
Overtime	2,747	764	-	-	-	-
Travel Distance Allowance (Per Diem)	3,708	3,708	3,700	3,700	-	-
Committee/Board Per Diems - 4 hours or less	93,572	62,540	106,700	98,100	(8,600)	(8.06%)
Committee/Board Per Diems - Over 4 hours to 8 hours	52,746	50,840	59,400	59,300	(100)	(0.17%)
Committee/Board Per Diems - More than 8 hours	36,207	42,315	39,200	47,700	8,500	21.68%
Honorariums	424,956	448,712	459,500	479,800	20,300	4.42%
Cell Phone and Internet Allowance	13,035	13,082	13,100	12,300	(1,400)	(10.69%)
Employer Contributions - Salaries	133,346	131,948	141,300	140,700	(600)	(0.42%)
Contracted and General Services	239,839	221,829	299,900	291,700	(8,200)	(2.73%)
Conference & Convention Fee	48,839	48,845	86,800	85,600	(1,200)	(1.38%)
Events	1,313	2,835	22,800	20,200	(2,600)	(11.40%)
Training & Professional Development	31,075	22,112	33,300	30,000	(3,300)	(9.91%)
Mileage/Parking	54,807	58,878	58,300	58,700	400	0.69%
Memberships/Professional Fees/Dues	9,997	11,751	11,500	10,700	(800)	(6.96%)
Meals	37,536	29,741	22,200	21,000	(1,200)	(5.41%)
Accommodation	3,634	2,268	1,000	-	(1,000)	(100.00%)
Cell phone plans, Ipad Plans & Aircards plans	3,109	-	3,000	3,700	700	23.33%
Advertising	-	1,393	-	-	-	-
Subscriptions/Publications	-	-	600	-	(600)	(100.00%)
Promotional Items	10,715	9,200	15,000	15,000	-	-
Donations and Sponsorships	9,805	5,995	12,000	12,000	-	-
Software Subscriptions/Licenses	76	-	-	-	-	-
Rentals - Other	7,437	5,617	200	200	-	-
Public Relations	21,497	23,193	33,200	34,600	1,400	4.22%
Materials, Goods, Supplies and Utilities	4,225	5,074	5,800	5,800	-	-
Printed Materials & Forms	576	75	100	600	500	500.00%
Supplies	3,426	3,806	3,700	3,200	(500)	(13.51%)
Non Capital Other	224	1,193	2,000	2,000	-	-
Total Expenditures	1,092,936	1,053,625	1,213,500	1,228,000	14,500	1.19%

Mayor

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Budget Change	Budget Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	146,818	141,307	159,900	165,000	5,100	3.19%
Service Award Remuneration	-	-	-	-	-	-
Travel Distance Allowance (Per Diem)	2,220	2,220	2,200	2,200	-	-
Committee/Board Per Diems - 4 hours or less	16,539	4,185	17,900	15,900	(2,000)	(11.17%)
Committee/Board Per Diems - Over 4 hours to 8 hours	4,768	5,890	5,200	6,400	1,200	23.08%
Committee/Board Per Diems - More than 8 hours	4,470	6,045	4,900	6,600	1,700	34.69%
Honorariums	94,836	98,602	102,500	105,600	3,100	3.02%
Cell Phone and Internet Allowance	2,376	2,376	2,400	2,400	-	-
Employer Contributions - Salaries	21,608	21,989	24,800	25,900	1,100	4.44%
Contracted and General Services	28,361	25,112	25,500	26,800	1,300	5.10%
Conference & Convention Fee	4,330	7,957	11,800	11,800	-	-
Training & Professional Development	5,883	-	-	-	-	-
Mileage/Parking	7,124	8,544	7,500	7,500	-	-
Memberships/Professional Fees/Dues	1,106	1,608	1,600	1,700	100	6.25%
Meals	3,955	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	442	-	-	-	-	-
Donations and Sponsorships	500	-	-	-	-	-
Public Relations	5,020	7,004	4,600	5,800	1,200	26.09%
Total Expenditures	175,179	166,419	185,400	191,800	6,400	3.45%

Councillor Division 1

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	102,351	96,008	105,500	112,100	6,600	6.26%
Service Award Remuneration	-	-	-	-	-	-
Committee/Board Per Diems - 4 hours or less	12,665	7,285	13,700	12,500	(1,200)	(8.76%)
Committee/Board Per Diems - Over 4 hours to 8 hours	4,768	6,510	5,200	7,000	1,800	34.62%
Committee/Board Per Diems - More than 8 hours	8,493	8,370	9,200	9,500	300	3.26%
Honorariums	57,269	54,601	59,500	64,100	4,600	7.73%
Cell Phone and Internet Allowance	1,356	1,356	1,300	1,400	100	7.69%
Employer Contributions - Salaries	17,801	17,886	16,600	17,600	1,000	6.02%
Contracted and General Services	14,353	13,067	21,400	20,400	(1,000)	(4.67%)
Conference & Convention Fee	6,647	6,861	9,500	9,500	-	-
Training & Professional Development	1,630	-	1,000	-	(1,000)	(100.00%)
Mileage/Parking	4,709	4,903	5,500	5,500	-	-
Meals	207	-	-	-	-	-
Accommodation	859	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	70	-	600	600	-	-
Public Relations	232	1,303	4,800	4,800	-	-
Total Expenditures	116,704	109,075	126,900	132,500	5,600	4.41%

Councillor Division 2

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	107,516	95,834	114,500	116,900	2,400	2.10%
Service Award Remuneration	-	-	-	-	-	-
Committee/Board Per Diems - 4 hours or less	13,857	7,750	15,000	15,500	500	3.33%
Committee/Board Per Diems - Over 4 hours to 8 hours	12,218	10,540	13,200	13,600	400	3.03%
Committee/Board Per Diems - More than 8 hours	3,576	2,790	3,800	3,900	100	2.63%
Honorariums	57,514	54,601	62,200	64,100	1,900	3.05%
Cell Phone and Internet Allowance	2,142	2,376	2,400	1,400	(1,000)	(41.67%)
Employer Contributions - Salaries	18,208	17,778	17,900	18,400	500	2.79%
Contracted and General Services	18,467	16,507	21,700	21,700	-	(0.92%)
Conference & Convention Fee	7,673	3,715	9,500	9,500	-	-
Training & Professional Development	2,028	3,103	900	-	(900)	(100.00%)
Mileage/Parking	5,821	6,317	6,500	6,500	-	-
Memberships/Professional Fees/Dues	-	400	-	200	200	100%
Meals	432	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	311	-	-	700	700	100%
Public Relations	2,203	2,972	4,800	4,800	-	-
Total Expenditures	125,983	112,341	136,200	138,600	2,400	1.76%

Councillor Division 3

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	91,168	89,913	106,900	106,800	(100)	(0.09%)
Salaries	2	-	-	-	-	-
Committee/Board Per Diems - 4 hours or less	10,132	6,510	10,900	9,000	(1,900)	(17.43%)
Committee/Board Per Diems - Over 4 hours to 8 hours	9,536	6,820	10,300	10,600	300	2.91%
Committee/Board Per Diems - More than 8 hours	4,917	6,975	5,300	7,700	2,400	45.28%
Honorariums	54,987	64,533	62,200	67,700	5,500	8.84%
Cell Phone and Internet Allowance	1,356	1,356	1,400	1,400	-	-
Employer Contributions - Salaries	10,238	3,719	16,800	10,400	(6,400)	(38.10%)
Contracted and General Services	14,349	15,312	19,800	19,600	(200)	(1.01%)
Conference & Convention Fee	7,616	9,331	9,500	9,500	-	-
Training & Professional Development	1,070	-	700	-	(700)	(100.00%)
Mileage/Parking	3,027	3,556	4,200	4,200	-	-
Memberships/Professional Fees/Dues	-	-	-	500	500	100.00%
Meals	267	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	545	-	600	600	-	-
Public Relations	1,825	2,425	4,800	4,800	-	-
Total Expenditures	105,517	105,225	126,700	126,400	(300)	(0.24%)

Councillor Division 4

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	92,962	91,721	97,200	100,100	2,900	2.98%
Service Award Remuneration	-	-	-	-	-	-
Committee/Board Per Diems - 4 hours or less	9,238	7,750	10,000	10,300	300	3.00%
Committee/Board Per Diems - Over 4 hours to 8 hours	5,662	4,340	6,100	6,300	200	3.28%
Committee/Board Per Diems - More than 8 hours	4,470	3,720	4,900	5,000	100	2.04%
Honorariums	55,309	57,107	59,500	61,300	1,800	3.03%
Cell Phone and Internet Allowance	1,356	1,356	1,400	1,400	-	-
Employer Contributions - Salaries	16,926	17,448	15,300	15,800	500	3.27%
Contracted and General Services	14,258	12,207	19,100	18,900	(200)	(1.05%)
Conference & Convention Fee	8,511	2,888	9,500	9,500	-	-
Training & Professional Development	719	1,124	400	-	(400)	(100.00%)
Mileage/Parking	3,105	3,201	4,000	4,000	-	-
Meals	250	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	572	-	600	600	-	-
Public Relations	1,101	4,994	4,600	4,800	200	4.35%
Materials, Goods, Supplies and Utilities	105	-	-	-	-	-
Printed Materials & Forms	105	-	-	-	-	-
Total Expenditures	107,325	103,928	116,300	119,000	2,700	2.32%

Councillor Division 5

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	92,245	101,869	96,200	99,000	2,800	2.91%
Service Award Remuneration	-	-	-	-	-	-
Committee/Board Per Diems - 4 hours or less	7,450	4,960	8,100	5,800	(2,300)	(28.40%)
Committee/Board Per Diems - Over 4 hours to 8 hours	7,152	6,510	7,700	6,900	(800)	(10.39%)
Committee/Board Per Diems - More than 8 hours	5,811	9,765	6,200	10,000	3,800	61.29%
Honorariums	52,520	59,838	56,800	58,500	1,700	2.99%
Cell Phone and Internet Allowance	2,567	2,376	2,400	2,400	-	-
Employer Contributions - Salaries	16,745	18,420	15,000	15,400	400	2.67%
Contracted and General Services	15,396	24,782	24,100	24,000	(100)	(0.41%)
Conference & Convention Fee	5,807	8,682	9,500	9,500	-	-
Training & Professional Development	620	4,380	300	-	(300)	(100.00%)
Mileage/Parking	7,416	10,810	9,200	9,200	-	-
Memberships/Professional Fees/Dues	-	415	300	500	200	66.67%
Meals	468	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	612	-	-	-	-	-
Public Relations	474	495	4,800	4,800	-	-
Total Expenditures	107,641	126,651	120,300	123,000	2,700	2.24%

Councillor Division 6

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	86,922	92,502	94,000	96,800	2,800	2.98%
Service Award Remuneration	-	-	-	-	-	-
Travel Distance Allowance (Per Diem)	1,488	1,488	1,500	1,500	-	-
Committee/Board Per Diems - 4 hours or less	7,897	2,945	8,500	8,800	300	3.53%
Committee/Board Per Diems - Over 4 hours to 8 hours	5,960	8,370	6,400	6,600	200	3.13%
Committee/Board Per Diems - More than 8 hours	4,470	4,650	4,900	5,000	100	2.04%
Honorariums	52,520	59,430	56,800	58,500	1,700	2.99%
Cell Phone and Internet Allowance	1,356	1,356	1,300	1,400	100	100.00%
Employer Contributions - Salaries	13,231	14,263	14,600	15,000	400	2.74%
Contracted and General Services	23,876	23,896	28,000	28,000	-	-
Conference & Convention Fee	5,108	4,871	9,500	9,500	-	-
Training & Professional Development	265	-	-	-	-	-
Mileage/Parking	16,567	15,026	13,100	13,100	-	-
Meals	187	-	-	-	-	-
Cell phone plans, Ipad Plans & Aircards plans	125	-	600	600	-	-
Public Relations	1,625	3,999	4,800	4,800	-	-
Materials, Goods, Supplies and Utilities	105	-	-	-	-	-
Printed Materials & Forms	105	-	-	-	-	-
Total Expenditures	110,903	116,398	122,000	124,800	2,800	2.30%

Council Admin

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Revenues						
Other Revenue - Operating	-	3,295	-	-	-	-
Other Revenues	-	3,000	-	-	-	-
Recovered Costs	-	295	-	-	-	-
Total Revenues	-	3,295	-	-	-	-
Expenditures						
Salaries, Wages and Employee Benefits	109,924	93,684	101,900	106,900	5,000	4.91%
Salaries	88,553	72,437	81,400	85,300	3,900	5.53%
Acting Pay	-	377	-	-	-	-
Overtime	2,747	764	-	-	-	-
Cell Phone & Internet Allowance	525	530	500	500	-	-
Employer Contributions - Salaries	18,098	19,576	20,000	21,100	1,100	5.50%
Contracted and General Services	102,076	79,122	110,600	104,600	(6,000)	(5.42%)
Conference & Convention Fee	952	-	-	-	-	-
Events	1,313	2,835	22,800	20,200	(2,600)	(11.40%)
Training & Professional Development	18,861	13,506	30,000	30,000	-	-
Mileage/Parking	2,599	251	500	500	-	-
Memberships/Professional Fees/Dues	8,891	9,329	9,600	7,800	(1,800)	(16.67%)
Meals	29,704	28,727	18,500	18,500	-	-
Accommodation	2,775	2,268	1,000	-	(1,000)	(100.00%)
Cell phone plans, Ipad Plans & Aircards plans	432	-	600	600	-	-
Advertising	-	1,393	-	-	-	-
Subscriptions/Publications	-	-	600	-	(600)	(100.00%)
Promotional Items	10,715	9,200	15,000	15,000	-	-
Donations and Sponsorships	9,305	5,995	12,000	12,000	-	-
Software Subscriptions/Licenses	76	-	-	-	-	-
Rentals - Other	7,437	5,617	-	-	-	-
Public Relations	9,016	-	-	-	-	-
Materials, Goods, Supplies and Utilities	4,015	5,074	5,800	5,800	-	-
Printed Materials & Forms	366	75	100	600	500	500.00%
Supplies	3,426	3,806	3,700	3,200	(500)	(13.51%)
Non Capital Other	224	1,193	2,000	2,000	-	-
Total Expenditures	216,015	177,880	218,300	217,300	(1,000)	(0.46%)

Council Committees

	2022	2023	2024	2025	Budget	Budget
	Actual	Actual	Budget	Budget	Change	Change
	\$	\$	\$	\$	\$	%
Expenditures						
Salaries, Wages and Employee Benefits	18,966	23,885	31,700	26,900	(4,800)	(15.14%)
Salaries	-	-	3,500	3,600	100	2.86%
Committee/Board Per Diems - 4 hours or less	15,794	21,155	22,600	20,300	(2,300)	(10.18%)
Committee/Board Per Diems - Over 4 hours to 8 hours	2,682	1,860	5,300	1,900	(3,400)	(64.15%)
Employer Contributions - Salaries	490	870	300	1,100	800	266.67%
Contracted and General Services	8,702	11,824	29,700	27,700	(2,000)	(6.73%)
Conference & Convention Fee	2,195	4,540	18,000	16,800	(1,200)	(6.67%)
Mileage/Parking	4,440	6,271	7,800	8,200	400	5.13%
Meals	2,067	1,013	3,700	2,500	(1,200)	(32.43%)
Rentals - Other	-	-	200	200	-	-
Total Expenditures	27,668	35,709	61,400	54,600	(6,800)	(11.07%)