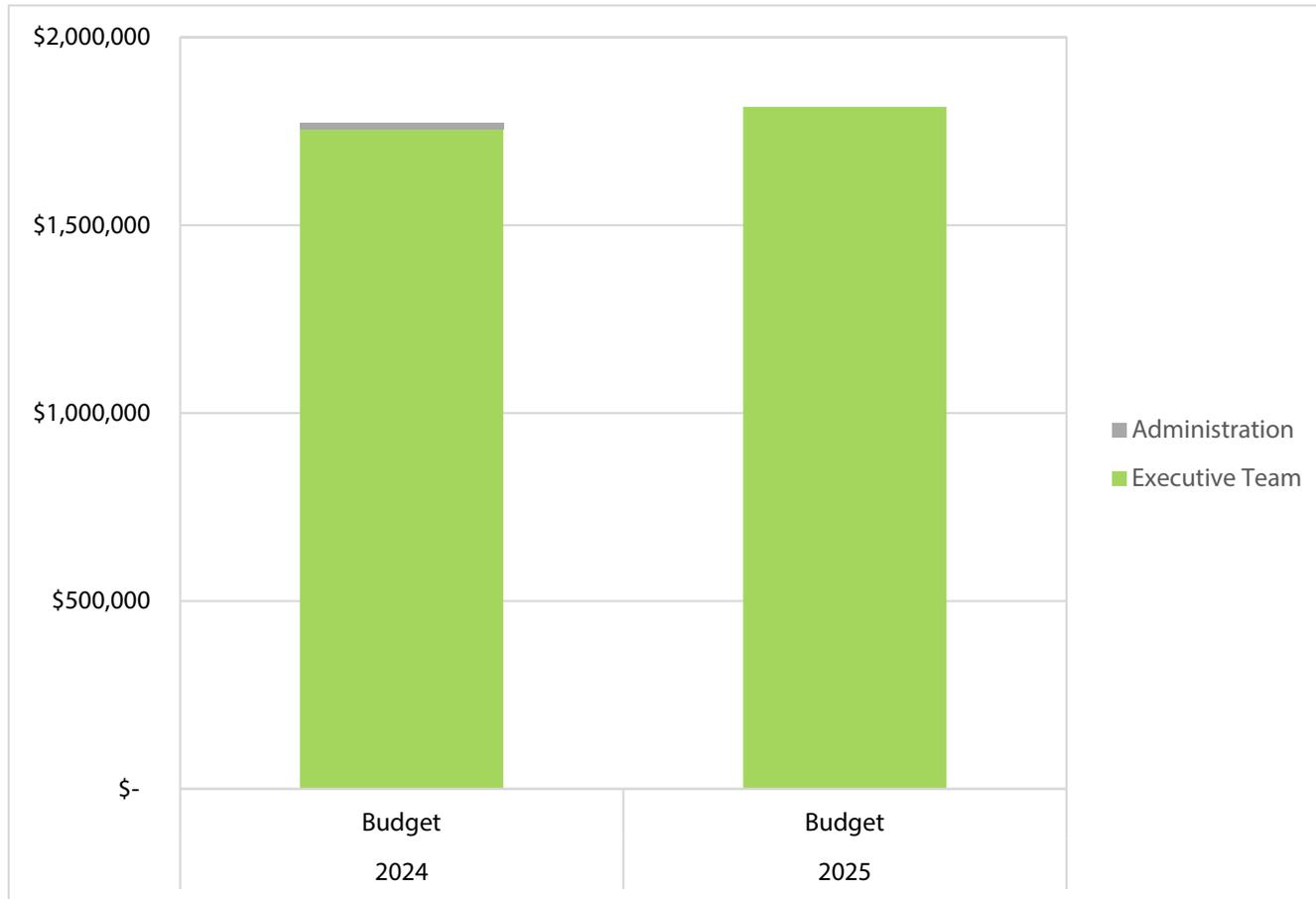




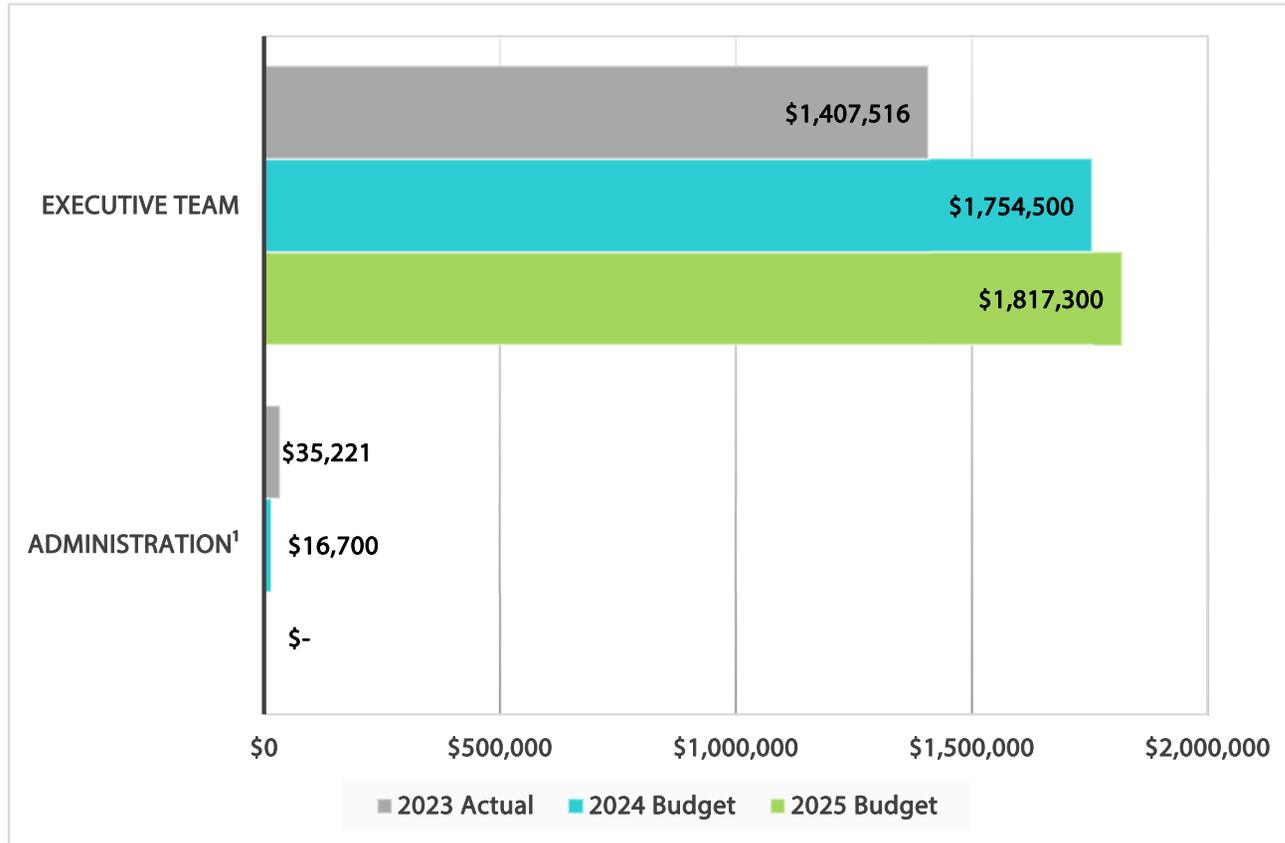
**EXECUTIVE ADMINISTRATION
COUNCIL BUDGET PRESENTATION**

NOVEMBER 18, 2024

SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



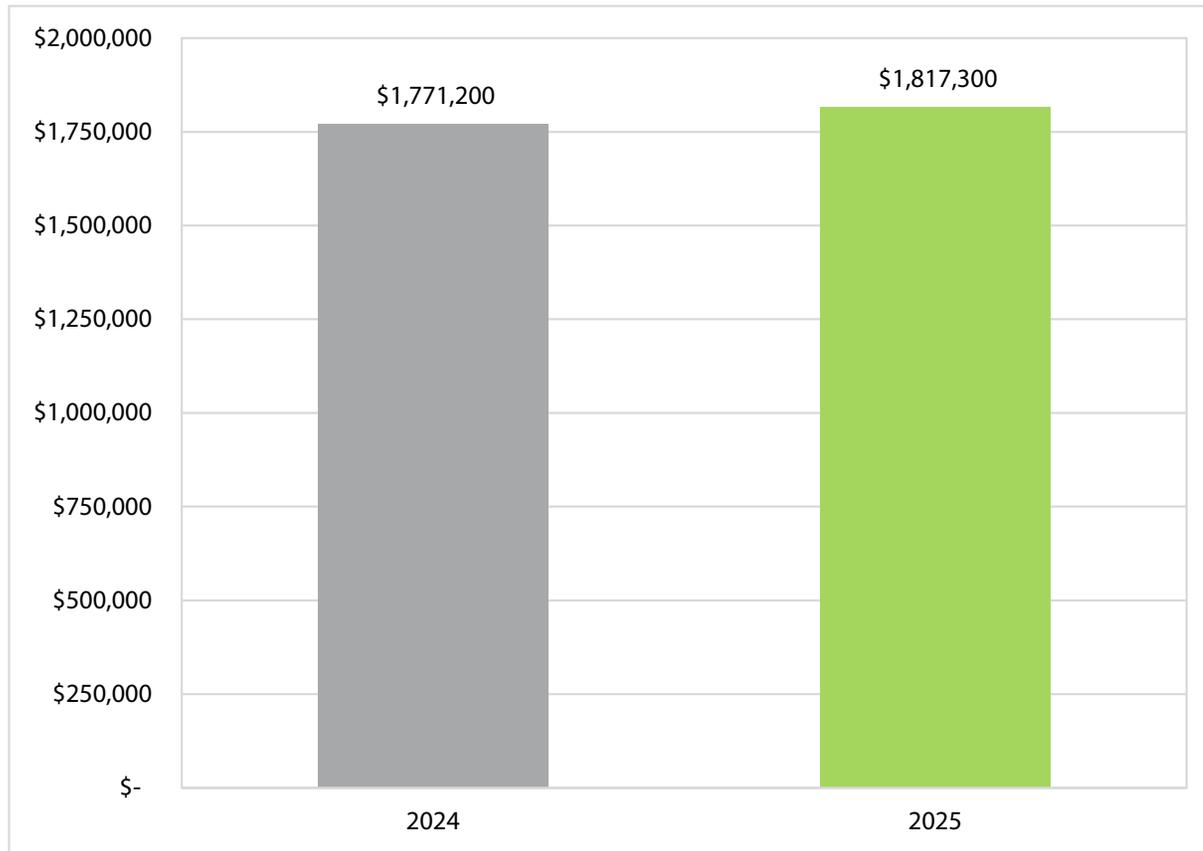
2025 PROGRAM BUDGET EXPENDITURE



OVERALL COMMENTS

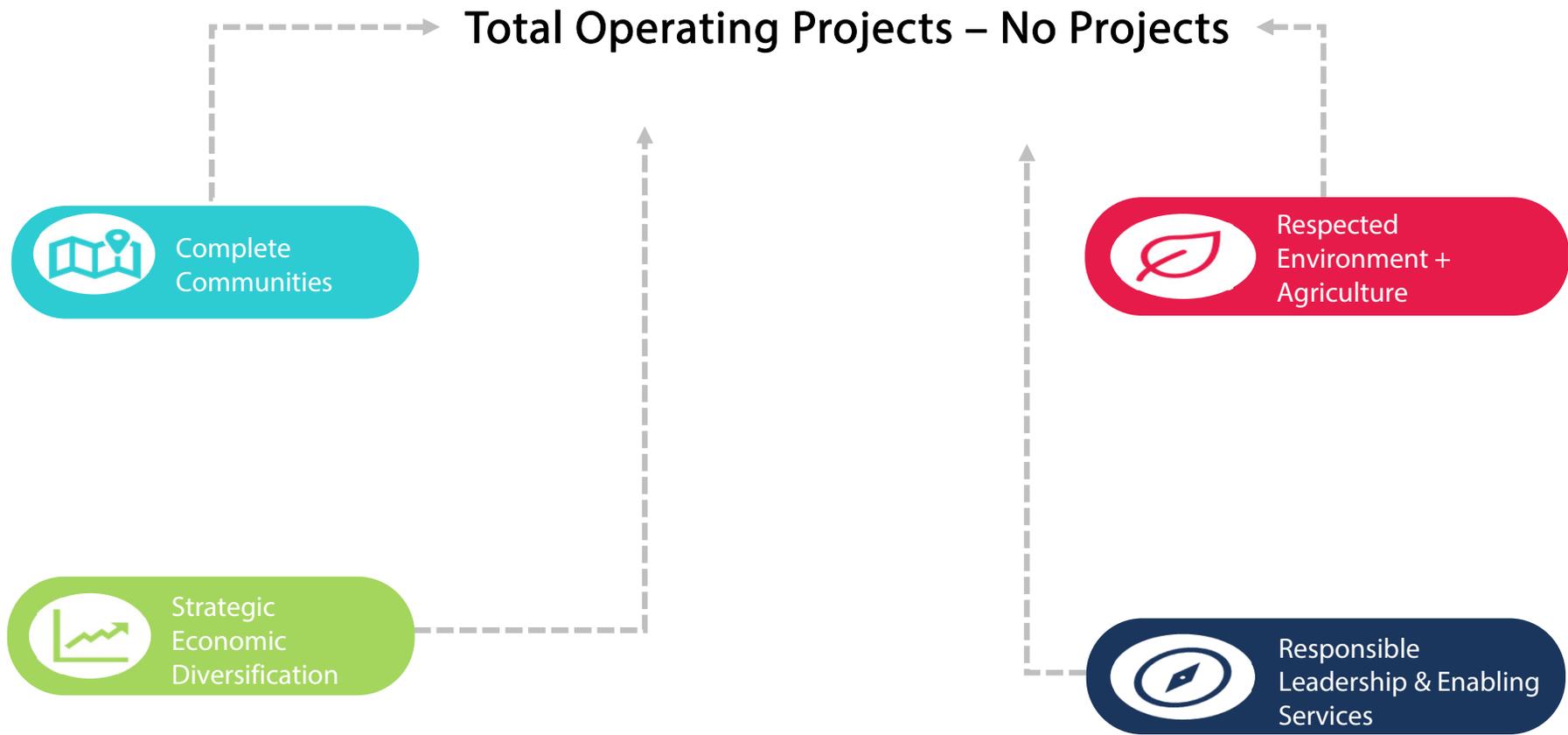
1. Decrease due to reallocating expenses to Executive Team program

OPERATING PROGRAM CHANGE

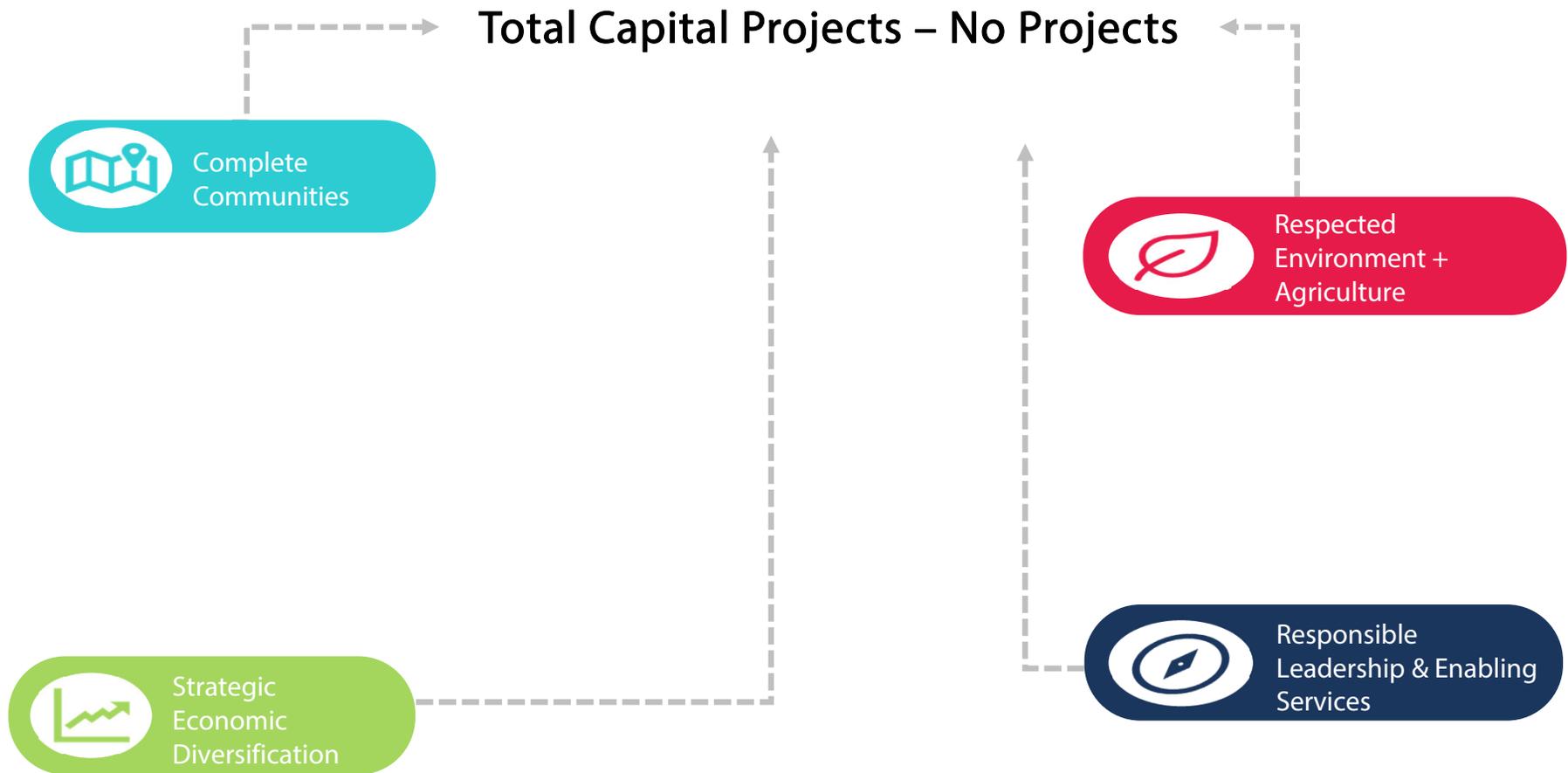


Net Base Change = \$46,100

OPERATING PROJECTS - 2025



CAPITAL PROJECTS - 2025



Questions?