

Detailed Budget Summary
2022 Budget

	2021 Budget	2022 Budget	% Change	Base Budget Amendments	Outside Board Amendments	Business Case Amendments	2022 Revised Budget	Revised % Change
Staffing								
Full Time	2,143	2,147	0.2%	-	-	6	2,153	0.5%
Part Time Hours	995,730	1,013,170	1.8%	-	-	12,427	1,025,597	3.0%
Overtime	33,473	33,212	-0.8%	-	-	-	33,212	-0.8%
Revenues								
Levies	(11,215,570)	(11,349,338)	1.2%	-	-	-	(11,349,338)	1.2%
Provincial Grants & Subsidies	(140,872,742)	(140,022,230)	-0.6%	(1,243,300)	-	(6,250)	(141,271,780)	0.3%
Federal Grants & Subsidies	(1,238,450)	(1,486,975)	20.1%	-	-	(3,552,150)	(5,039,125)	306.9%
User Fees	(129,150,049)	(138,351,585)	7.1%	(400,000)	-	27,957	(138,723,628)	7.4%
Licensing & Lease Revenues	(5,271,901)	(5,844,733)	10.9%	200,000	-	-	(5,644,733)	7.1%
Investment Earnings	(12,611,169)	(12,667,822)	0.4%	-	-	-	(12,667,822)	0.4%
Contr from Reserve and Capital	(13,964,231)	(10,137,723)	-27.4%	-	-	(3,791,470)	(13,929,193)	-0.3%
Other Revenues	(17,930,985)	(19,735,002)	10.1%	1,236,495	-	(106,706)	(18,605,213)	3.8%
Total Revenues	(332,255,097)	(339,595,408)	2.2%	(206,805)	-	(7,428,619)	(347,230,832)	4.5%
Expenses								
Salaries & Benefits	276,313,452	285,186,094	3.2%	(250,000)	-	1,045,750	285,981,844	3.5%
Materials - Operating Expenses	61,052,742	63,741,321	4.4%	-	-	213,070	63,954,391	4.8%
Energy Costs	22,113,373	22,870,336	3.4%	-	-	(6,900)	22,863,436	3.4%
Rents and Financial Expenses	1,313,443	1,816,672	38.3%	-	-	-	1,816,672	38.3%
Purchased/Contract Services	114,535,671	115,722,207	1.0%	(88,738)	-	228,041	115,861,510	1.2%
Debt Repayment	18,376,569	19,071,788	3.8%	-	-	-	19,071,788	3.8%
Grants - Transfer Payments	49,309,605	51,439,613	4.3%	(836,495)	156,892	282,500	51,042,510	3.5%
Contr to Reserve and Capital	92,199,694	95,387,311	3.5%	-	-	6,395,748	101,783,059	10.4%
Internal Recoveries	(489,522)	(585,578)	19.6%	-	-	-	(585,578)	19.6%
Total Expenditures	634,725,027	654,649,764	3.1%	(1,175,233)	156,892	8,158,209	661,789,632	4.3%
Net Operating Budget	302,469,930	315,054,356	4.2%	(1,382,038)	156,892	729,590	314,558,800	4.0%
Assessment Growth								0.9%
Municipal Property Tax Increase								3.1%