



2025 Budget

Community Services Administration

Strategic Position

Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

Administrative work for the department that includes program delivery and facility rentals.

Financial Information

2024 Budget **562,000**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals (21,000)

Operating expenditure adjustments to reflect actual costs and forecasted actuals

- Various expenditure account adjustments 59,000

Revenue adjustments to reflect actual costs and forecasted actuals

- Various revenue account adjustments

Proposed 2025 Budget **600,000**

Service Measures

Grants received from community groups and funding agencies have stabilized over the past two years. We were able to provide swim lessons, swim passes, and day camp programming to children who would not have received them otherwise. We currently work with Canadian Tire Jumpstart, Childrens Foundation, Community Resource Centre, County of Wellington, and Family & Children’s Services.

Blessing to You in Palmerston has been a big sponsor of our programming, allowing us to offer them at no charge.

Lottery licenses issued are steady with both local Legions running Catch the Ace events on a regular basis on Thursday and Friday evenings.

There is a large amount of administrative work required to provide the number and types of programs as well as number and types of recreational facilities to the community.

	2022	2023	2024
Program Grants Received	\$10.5K	\$13K	\$12K
Lottery Licenses Issued	23.0	25.0	23.0
Email Invoicing %	100.0	100.0	100.0

Operating Budget Summary

Community Services Admin

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	362,147	346,000	325,000	(21,000)	(6.1%)
Other Expenditures	199,730	216,000	275,000	59,000	27.3%
Revenue	(1,884)	0	0	0	n/a
Net	559,993	562,000	600,000	38,000	6.8%

Recommendation

That the 2025 proposed budget for Community Services Administration be approved at \$600,000.