



2025 Budget

Non-Departmental

### Strategic Position

Responsible Government

### Actions

Deliver services in an open, accountable and transparent manner while providing an outstanding working environment for our employees and community.

### Responsibility

The unconditional grants are set annually by the Province of Ontario using various per capita and other formulas. Tile drain loans are treated as flow-throughs between the Province and landowner.

### Financial Information

**2024 Budget** (1,473,600)

### Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(4,200)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	4,200

**Proposed 2025 Budget** (1,473,600)

## Service Measures

N/A

## Operating Budget Summary Non-Departmental

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	0	0	n/a
Other Expenditures	49,793	59,300	55,100	(4,200)	(7.1%)
Revenue	(1,549,866)	(1,532,900)	(1,528,700)	4,200	0.3%
<b>Net</b>	<b>(1,500,073)</b>	<b>(1,473,600)</b>	<b>(1,473,600)</b>	<b>0</b>	<b>0.0%</b>

## Recommendation

That the 2025 proposed budget for Non-Departmental be approved at (\$1,473,600)