

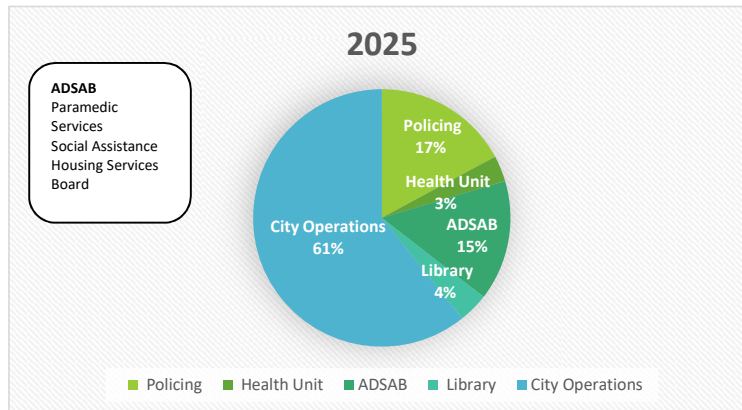
**SCHEDULE A: CITY OF ELLIOT LAKE**  
**2025 Budget**  
**Summary**

	2025 Budget	2024 Budget	Budget to Budget Variance	Percent Change	2024 FCYE	2023 Actual
	\$	\$	\$	%	\$	\$
<b>OPERATIONS</b>						
Taxation & Grants and PIL's	(9,081,483)	(8,571,140)	(510,343)	5.95%	(24,136,738)	(22,548,122)
Council	213,528	199,989	13,539	6.77%	202,069	128,749
CAO	514,014	410,257	103,757	25.29%	472,455	444,102
Corporate Services	5,405,308	5,067,839	337,469	6.66%	4,559,400	4,203,058
Protective Services	2,761,489	2,477,340	284,150	11.47%	2,264,491	2,428,814
Infrastructure Services	7,467,844	7,206,915	260,929	3.62%	6,778,296	6,253,671
Recreation and Culture	2,231,202	1,955,130	276,072	14.12%	1,517,633	1,138,490
Economic Development	387,002	339,886	47,116	13.86%	390,380	334,959
Outside Boards & Agencies	6,395,990	6,256,577	139,414	2.23%	6,200,959	5,985,045
<b>(SURPLUS) / DEFICIT</b>	<b>16,294,894</b>	<b>15,342,792</b>	<b>952,102</b>	<b>-</b>	<b>(1,751,055)</b>	<b>(1,631,235)</b>
<b>WATER AND SEWER</b>						
Revenue	(6,618,050)	(6,212,912)	(405,139)	6.52%	(6,208,873)	(5,804,133)
Plants	1,362,710	1,413,849	(51,139)	-0.82%	1,228,614	1,305,326
Sewers	1,195,908	1,108,061	87,847	1.41%	1,254,951	1,035,512
Water Treatment	1,130,626	1,121,892	8,734	0.14%	777,068	908,313
Capital Program Contributions	2,946,768	2,569,109	377,659	6.08%	2,569,109	2,123,230
<b>(SURPLUS) / DEFICIT</b>	<b>17,961</b>	<b>-</b>	<b>17,961</b>	<b>-</b>	<b>(379,131)</b>	<b>(431,752)</b>
<b>ELRDC</b>						
Revenue and Deposits	-	-	-	-	-	-
Cost of Goods Sold	-	-	-	-	-	-
Interest Bank Account	-	-	-	-	(162,026)	(162,026)
Honorarium and Benefits	-	-	-	-	-	-
General Expenses	-	-	-	-	5,646	5,646
Contracted Services	-	-	-	-	-	-
Transfer to Reserve	-	-	-	-	-	-
<b>(SURPLUS) / DEFICIT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(156,380)</b>	<b>(156,380)</b>
<b>GLOBAL (SURPLUS) / DEFICIT</b>	<b>\$ 16,312,855</b>	<b>\$ 15,342,792</b>	<b>\$ 970,063</b>		<b>(\$2,286,566)</b>	<b>(\$2,219,367)</b>

**TAX RATES**

2024 Levy (\$15,342,792)  
2025 Levy (\$16,294,893)  
Difference \$952,101

Global Levy Percentage Change 6.21%



**WATER AND SEWER**

2024 Billing (\$6,164,027)  
2025 Billing (\$6,580,022)  
Difference \$415,995

Percentage Change 6.75%

Annual increase \$ 66.00  
Monthly increase \$ 5.50



<b>SCHEDULE A: CITY OF ELLIOT LAKE</b>							
<b>2025 Budget</b>							
<b>Detailed Summary</b>							
<b>Functional Division</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>Budget to Budget Variance</b>	<b>Percent Change</b>	<b>2024 FCYE</b>	<b>2024 Budget to FCYE</b>	<b>2023 Actual</b>
	\$	\$	\$	%	\$	\$	\$
<b>Mayor &amp; Council</b>							
Mayor & Council	213,528	199,989	13,539	6.77%	202,069	2,080	128,749
<b>CAO</b>							
CAO	514,014	410,257	103,757	25.29%	472,455	62,198	444,102
<b>Corporate Services</b>							
Clerk	493,813	451,987	41,825	9.25%	435,632	(16,355)	413,809
Human Resources	710,618	482,904	227,714	47.16%	308,532	(174,372)	319,026
Information Technology	947,030	1,010,807	(63,777)	-6.31%	859,690	(151,117)	753,668
Woodlands Cemetery	55,549	42,354	13,194	31.15%	28,231	(14,124)	34,424
Family Health Team	340,289	304,000	36,289	11.94%	280,858	(23,142)	225,427
Long Term Debt Pearson Plaza	126,263	129,057	(2,794)	-2.16%	129,057	-	33,180
Treasury	998,040	906,333	91,707	10.12%	836,223	(70,110)	978,453
General Government	1,733,707	1,740,396	(6,689)	-0.38%	1,681,177	(59,219)	1,445,072
Taxation & General Revenue	(9,081,483)	(8,571,140)	(510,343)	5.95%	(24,136,738)	(15,565,598)	(22,548,122)
<b>Protective Services</b>							
Fire Department	2,393,000	2,123,096	269,904	12.71%	1,991,325	(131,771)	2,073,028
Emergency Management	7,649	7,496	153	2.04%	1,508	(5,988)	4,382
Building Control	180,998	180,958	40	0.02%	102,753	(78,206)	94,089
ByLaw Enforcement	182,842	168,789	14,053	8.33%	174,529	5,740	262,063
Committee of Adjustment	(3,000)	(3,000)	-	0.00%	(5,624)	(2,624)	(4,748)
<b>Infrastructure Services</b>							
Facilities	1,095,533	1,007,533	88,000	8.73%	813,827	(193,706)	1,058,526
Operations	483,481	577,918	(94,437)	-16.34%	555,239	(22,679)	620,171
Public Works	3,180,664	3,055,214	125,450	4.11%	2,934,963	(120,251)	2,991,765
Roads Maintenance	756,944	750,913	6,031	0.80%	617,663	(133,250)	668,430
Conventional Transit	267,172	268,979	(1,806)	-0.67%	240,460	(28,519)	258,577
Accessible Transit	217,037	211,742	5,295	2.50%	215,184	3,441	198,827
Airport	339,176	218,317	120,859	55.36%	258,637	40,319	96,388
Street Lighting	178,552	220,188	(41,636)	-18.91%	204,372	(15,816)	135,811
Storm Sewer	60,230	66,624	(6,394)	-9.60%	66,624	-	56,602
Waste Management	504,872	500,146	4,726	0.95%	499,864	(282)	(159,711)
Parks	384,181	329,339	54,841	16.65%	371,464	42,124	328,284
<b>Recreation and Culture</b>							
Grants to Seniors Centre	25,000	25,000	-	0.00%	25,000	-	25,000
Recreation	753,626	791,793	(38,167)	-4.82%	584,359	(207,435)	541,171
Golf Course	40,000	70,000	(30,000)	-42.86%	70,000	-	40,422
Ski Hill	114,536	114,536	-	0.00%	114,535	(1)	114,245
Collins Hall	(9,566)	(16,622)	7,055	-42.45%	(20,645)	(4,023)	(38,947)
Rogers arena	219,654	188,302	31,352	16.65%	286,505	98,203	97,948
Ruben Yli Juuti Centre	787,605	483,628	303,977	62.85%	299,555	(184,073)	313,699
Parks	81,717	101,140	(19,423)	-19.20%	35,030	(66,110)	17,113
Welcome Centre	3,000	3,264	(264)	-8.08%	-	(3,264)	445
Miners Monument	2,500	2,500	-	0.00%	(5,550)	(8,050)	3,824
Arts & Culture	100	100	-	0.00%	74	(26)	57
Arts Tour	3,000	3,000	-	0.00%	-	(3,000)	3,000
Nuclear Museum	174,282	162,739	11,543	7.09%	111,973	(50,766)	5,138

<b>SCHEDULE A: CITY OF ELLIOT LAKE</b>							
Community Events	10,000	10,000	-	0.00%	5,100	(4,900)	1,000
Special Events	25,750	15,750	10,000	63.49%	11,698	(4,052)	14,376
<b>Economic Development</b>						-	
Economic Development	387,002	339,886	47,116	13.86%	390,380	50,494	334,959
<b>Outside Boards &amp; Agencies</b>						-	
Policing	2,785,834	2,760,058	25,776	0.93%	2,749,149	(10,909)	2,664,588
Health Unit	531,334	487,462	43,872	9.00%	487,462	-	459,870
Paramedic Services	1,163,758	1,113,927	49,831	4.47%	1,124,643	10,716	1,102,699
Social Assistance	312,975	324,059	(11,084)	-3.42%	302,469	(21,590)	296,756
Housing Services	764,691	761,411	3,280	0.43%	761,014	(398)	740,281
Board	23,221	25,225	(2,004)	-7.95%	-	(25,225)	-
Children's Services	201,168	184,787	16,381	8.86%	193,612	8,825	178,590
Library	613,009	599,647	13,362	2.23%	582,610	(17,037)	542,261
<b>Operating (Surplus) Deficit</b>	<b>16,294,894</b>	<b>15,342,792</b>	<b>952,102</b>		<b>(1,751,055)</b>	<b>(17,093,847)</b>	<b>(1,631,235)</b>

<b>WATER AND SEWER USER PAY</b>	<b>2025 Budget \$</b>	<b>2024 Budget \$</b>	<b>Budget to Budget Variance \$</b>	<b>% Change %</b>	<b>2024 FCYE \$</b>	<b>2023 Actual \$</b>
Water Billing	(6,580,022)	(6,164,027)	(415,995)	6.75%	(6,148,627)	(5,756,362)
Other Revenue	(38,028)	(48,885)	10,856	-22.21%	(60,247)	(47,771)
Plants Admin	351,139	445,759	(94,620)	-21.23%	288,136	409,728
Plants Operations	1,011,571	968,090	43,481	4.49%	940,478	895,597
Sewage Treatment Plant	690,059	626,078	63,981	10.22%	690,914	583,030
Sanitary Sewer Connections	265,685	251,351	14,334	5.70%	165,393	215,469
Lift Stations	240,164	230,632	9,532	4.13%	398,643	237,012
Water Treatment Plant	781,033	718,296	62,736	8.73%	682,805	639,203
Water Mains	335,963	391,190	(55,227)	-14.12%	80,142	259,108
Water Facilities	13,631	12,406	1,225	9.87%	14,121	10,002
Capital Program Contributions	2,946,768	2,569,109	377,659	14.70%	2,569,109	2,123,230
<b>User Pay (Surplus) Deficit</b>	<b>17,961</b>	<b>-</b>	<b>17,961</b>	<b>-</b>	<b>(379,131)</b>	<b>(431,752)</b>

<b>City of Elliot Lake</b>	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>Budget to Budget Variance</b>	<b>2024 FCYE</b>	<b>2023 Actual</b>
<b>MAYOR &amp; COUNCIL</b>					
SALARIES AND BENEFITS	188,528	170,356	18,171	178,619	109,975
GENERAL STATIONERY & OFFICE	-	-	-	7	140
CONFERENCES & TRAINING	25,000	29,633	(4,633)	23,443	18,635
<b>Total Mayor &amp; Council</b>	<b>213,528</b>	<b>199,989</b>	<b>13,539</b>	<b>202,069</b>	<b>128,749</b>
<b>CHIEF ADMINISTRATIVE OFFICER</b>					
SALARIES & BENEFITS	371,339	391,801	(20,462)	263,788	434,881
SUBSCRIPTIONS & SUNDRY	500	542	(42)	-	-
TRAVEL, CONFERENCES & CONVENTIONS	6,500	11,000	(4,500)	3,758	6,732
MEMBERSHIPS	1,500	1,113	387	300	1,043
GENERAL STATIONERY & OFFICE	800	801	(1)	49	387
CONTRACTED SERVICES	133,375	5,000	128,375	204,560	1,058
<b>Total Chief Administrative Officer</b>	<b>514,014</b>	<b>410,257</b>	<b>103,757</b>	<b>472,455</b>	<b>444,102</b>
<b>CORPORATE SERVICES</b>					
<b>Election</b>					
TRANSFER FROM RESERVE & MISC REVENUE	(2,340)	-	(2,340)	(1,000)	-
SALARIES AND BENEFITS	-	-	-	-	-
ELECTION EXPENSES	2,340	-	2,340	49	4,734
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(951)</b>	<b>4,734</b>
<b>Clerk</b>					
MARRIAGE LICENCES REVENUE	(6,000)	(4,200)	(1,800)	(4,200)	(7,550)
MISCELLANEOUS REVENUE	(14,389)	(14,389)	-	(14,389)	(13,527)
SALARIES & BENEFITS	451,857	411,686	40,171	415,123	372,020
GENERAL STATIONERY & OFFICE	1,464	1,790	(326)	4,764	4,037
CONFERENCES & CONVENTIONS	4,000	2,500	1,500	2,319	3,392
MEMBERSHIPS	1,500	700	800	900	484
CONTRACTED SERVICES	30,000	30,000	-	9,566	25,175
TRANSFER TO RESERVE	22,500	22,500	-	22,500	22,500
MARRIAGE LICENCES EXPENSES	2,880	1,400	1,480	-	2,544
<b>SUBTOTAL</b>	<b>493,813</b>	<b>451,987</b>	<b>41,825</b>	<b>436,583</b>	<b>409,074</b>
<b>Human Resources</b>					
SALARIES & BENEFITS	412,895	209,296	203,599	87,093	104,295
RETIRED EMPLOYEES BENEFITS	105,338	102,338	3,000	94,222	93,518
RECRUITMENT COSTS	50,000	35,000	15,000	1,916	70,268
GENERAL STATIONERY & OFFICE	1,000	1,460	(460)	61	477
ADVERTISING & PROMOTIONS	5,000	4,000	1,000	-	302
CONTRACTED SERVICES	50,000	40,000	10,000	54,943	56,961
EMPLOYEE SERVICE	10,385	6,510	3,875	123	3,187
CONTRACT NEGOTIATIONS	20,000	20,000	-	32,462	177
<b>SUBTOTAL</b>	<b>654,618</b>	<b>418,604</b>	<b>236,014</b>	<b>270,820</b>	<b>329,183</b>

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
<b>Professional Development</b>					
TRAINING COURSES - UNION	20,000	20,000	-	27,917	11,250
TRAINING COURSES - MANAGEMENT	4,500	6,500	(2,000)	4,176	3,210
<b>SUBTOTAL</b>	<b>24,500</b>	<b>26,500</b>	<b>(2,000)</b>	<b>32,093</b>	<b>14,460</b>
<b>Health and Safety</b>					
SALARIES AND BENEFITS	-	-	-	-	(63,497)
SUBSCRIPTIONS	1,000	1,100	(100)	-	-
CONFERENCES & CONVENTIONS	500	1,200	(700)	-	-
TRAINING	25,000	28,000	(3,000)	5,620	38,880
CONTRACTED SERVICES & WSIB AUDIT	5,000	7,500	(2,500)	-	-
<b>SUBTOTAL</b>	<b>31,500</b>	<b>37,800</b>	<b>(6,300)</b>	<b>5,620</b>	<b>(24,618)</b>
<b>Information Technology</b>					
SALARIES & BENEFITS	413,345	418,196	(4,850)	351,160	239,301
GENERAL STATIONERY & OFFICE	-	-	-	-	-
INTERNET CHARGES	18,000	16,149	1,851	18,721	12,398
COMPUTER SOFTWARE	117,185	234,762	(117,577)	312,499	112,682
COMPUTER HARDWARE MAINTENANCE	80,000	80,000	-	35,091	89,987
CONFERENCES, TRAINING & MEMBERSHIPS	5,700	5,700	-	232	174
CONTRACTED SERVICES	262,800	206,000	56,800	91,986	247,644
TRANSFER TO RESERVE	50,000	50,000	-	50,000	50,000
<b>SUBTOTAL</b>	<b>947,030</b>	<b>1,010,807</b>	<b>(63,777)</b>	<b>859,690</b>	<b>752,186</b>
<b>Residential Development -- Wireless Towers</b>					
MISCELLANEOUS REVENUE	(77,107)	(66,415)	(10,692)	(54,545)	(67,907)
LICENCE FEES & EQUIPMENT	16,491	8,390	8,101	12,297	8,175
HYDRO	7,110	6,771	339	5,494	6,467
MUNICIPAL TAXES	33,520	31,268	2,252	31,037	28,952
TRANSFER TO RESERVE	19,986	19,986	-	5,717	25,796
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>1,482</b>
<b>Woodlands Cemetery</b>					
CARE AND MAINTENANCE	(10,000)	(10,000)	-	(8,350)	(13,096)
MARKER INSTALLATION FEES	(750)	(750)	-	(2,880)	(1,400)
BURIAL CHARGES	(25,292)	(25,292)	-	(27,738)	(33,099)
SALE PLOTS, NICHES & BENCHES	(46,190)	(46,190)	-	(24,081)	(48,244)
INTEREST BANK ACCOUNT	(3,000)	(3,000)	-	(9,766)	(13,660)
DISTRIBUTED WAGES	49,583	40,275	9,308	40,275	55,311
MATERIALS & LICENCE FEES	15,000	15,000	-	11,578	16,375
HYDRO	355	338	17	288	322
NICHE PLAQUES	16,147	16,147	-	5,871	17,893
GENERAL STATIONERY & OFFICE	9,069	9,069	0	604	582
CONTRACTED SERVICES	4,500	3,009	1,491	440	366
CARE AND MAINTENANCE	10,750	10,750	-	11,230	14,496
TRANSFER TO RESERVE	19,845	19,845	-	8,764	20,247
VEHICLE & MACHINERY	15,533	13,154	2,379	21,997	18,331
<b>SUBTOTAL</b>	<b>55,549</b>	<b>42,354</b>	<b>13,194</b>	<b>28,231</b>	<b>34,424</b>

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
<b>Family Health Team</b>					
MEDICAL CLINIC MUNICIPAL TAXES	-	32,000	(32,000)	27,197	25,427
CONTRACTED SERVICES	190,289	122,000	68,289	103,661	50,000
TRANSFER TO RESERVE	150,000	150,000	-	150,000	150,000
<b>SUBTOTAL</b>	<b>340,289</b>	<b>304,000</b>	<b>36,289</b>	<b>280,858</b>	<b>225,427</b>
<b>Debenture - Pearson Plaza</b>					
LONG TERM DEBT PRINCIPAL	98,500	98,500	-	98,500	-
LONG TERM DEBT INTEREST	27,763	30,557	(2,794)	30,557	33,180
<b>SUBTOTAL</b>	<b>126,263</b>	<b>129,057</b>	<b>(2,794)</b>	<b>129,057</b>	<b>33,180</b>
<b>Treasury</b>					
TAX & WATER CERTIFICATES	(28,131)	(29,000)	869	(24,592)	(26,647)
MISCELLANEOUS REVENUE & GRANTS	(13,821)	(9,500)	(4,321)	(27,923)	(13,799)
INTEREST ON CURRENT TAXES & RECEIVABLES	(141,904)	(121,000)	(20,904)	(165,811)	(140,122)
INTEREST BANK ACCOUNT	(537,248)	(681,009)	143,762	(965,243)	(1,001,625)
INVESTMENT INCOME	(6,981)	(190,000)	183,019	(280,033)	(240,239)
SALARIES & BENEFITS	801,001	810,310	(9,309)	751,298	666,192
GENERAL STATIONERY & OFFICE	-	-	-	2,680	2,955
CONFERENCES, TRAINING & MEMBERSHIPS	11,000	5,500	5,500	6,673	2,608
POSTAGE	11,206	12,681	(1,475)	8,711	14,007
CONTRACTED SERVICES	51,260	18,000	33,260	18,509	16,211
PENALTY & BANK CHARGES	10,776	9,776	1,000	14,023	15,361
GENERAL ACCOUNT WRITE OFFS	7,820	2,500	5,320	8,342	7,996
TRANSFER TO RESERVE	544,228	871,009	(326,781)	1,245,276	1,246,158
MUNICIPAL PROPERTY ASSESSMENT CORP	140,440	137,409	3,031	164,891	135,841
AUDIT & ACCOUNTING	42,101	39,500	2,601	26,132	35,784
<b>SUBTOTAL</b>	<b>891,748</b>	<b>876,177</b>	<b>15,571</b>	<b>782,933</b>	<b>720,682</b>
<b>Financial Expenses</b>					
TAX REDUCTIONS REASSESSMENT & PENALTIE	75,051	1,888	73,163	13,869	223,725
CHARITY TAX REBATE PROGRAM	11,900	13,308	(1,408)	9,045	13,898
LOW INCOME-SENIORS/DISABLED	5,050	2,935	2,114	9,428	4,652
COMM/IND VACANCY REBATE PROGRAM	14,291	12,025	2,266	20,948	15,496
<b>SUBTOTAL</b>	<b>106,292</b>	<b>30,157</b>	<b>76,136</b>	<b>53,290</b>	<b>257,771</b>
<b>General Government</b>					
INSURANCE RECOVERIES	(75,000)	-	(75,000)	-	(20,859)
BUILDING & FACILITIES RENT & MISC REVENU	(18,291)	(18,060)	(231)	(20,518)	(125,850)
GENERAL STATIONERY & OFFICE	15,596	26,000	(10,404)	27,319	14,615
SPECIAL EXP-CIVIC CENTRE	-	-	-	-	-
HYDRO	746	710	36	668	678
MUNICIPAL TAXES	95,538	89,080	6,458	88,461	82,481
SUNDRY EXPENSES	5,898	5,898	-	2,915	5,496
MEMBERSHIPS	7,000	6,000	1,000	7,801	5,486
POSTAGE	1,968	1,968	-	3,139	572
TELEPHONE	31,500	31,500	-	33,953	31,466
PHOTOCOPYING EXPENSES	8,609	8,609	-	7,326	6,466

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
ADVERTISING & PROMOTIONS	36,000	35,000	1,000	28,618	25,725
CELL PHONES	24,000	24,152	(152)	16,432	13,124
LEGAL	250,000	200,000	50,000	212,145	441,382
CONTRACTED SERVICES	46,155	50,000	(3,845)	37,033	98,262
COMMUNITY RELATIONS	10,000	10,500	(500)	-	7,231
INSURANCE PREMIUMS	897,017	876,421	20,596	876,421	859,727
INSURANCE CLAIMS	78,962	76,006	2,956	42,194	(17,576)
PENALTY & BANK CHARGES	8,009	6,612	1,397	7,270	6,646
TRANSFER TO RESERVE	310,000	310,000	-	310,000	60,000
<b>SUBTOTAL</b>	<b>1,733,707</b>	<b>1,740,396</b>	<b>(6,689)</b>	<b>1,681,177</b>	<b>1,445,072</b>
<b>Total Corporate Services</b>	<b>5,405,308</b>	<b>5,067,839</b>	<b>337,469</b>	<b>4,559,400</b>	<b>4,203,058</b>
<b>TAXES AND TRANSFERS</b>					
MUNICIPAL TAXATION	-	-	-	(15,369,877)	(13,992,766)
EDUCATION	(1,368,218)	(1,356,932)	(11,286)	(1,358,074)	(1,316,437)
PAYMENT IN LIEU	(395,883)	(381,140)	(14,743)	(395,883)	(368,680)
LEVY FOR EDUCATION	1,368,218	1,356,932	11,286	1,177,096	1,319,761
<b>SUBTOTAL</b>	<b>(395,883)</b>	<b>(381,140)</b>	<b>(14,743)</b>	<b>(15,946,738)</b>	<b>(14,358,122)</b>
<b>General Government</b>					
ONT MUN PARTNERSHIP FUND	(8,685,600)	(8,190,000)	(495,600)	(8,190,000)	(8,190,000)
<b>SUBTOTAL</b>	<b>(8,685,600)</b>	<b>(8,190,000)</b>	<b>(495,600)</b>	<b>(8,190,000)</b>	<b>(8,190,000)</b>
<b>Total Taxes and Transfers</b>	<b>-9,081,483</b>	<b>-8,571,140</b>	<b>-510,343</b>	<b>-24,136,738</b>	<b>-22,548,122</b>
<b>PROTECTIVE SERVICES</b>					
<b>Emergency Mgmt.</b>					
OFFICE, TRAINING & MEMBERSHIPS	7,649	7,496	153	1,508	4,382
<b>SUBTOTAL</b>	<b>7,649</b>	<b>7,496</b>	<b>153</b>	<b>1,508</b>	<b>4,382</b>
<b>Building Control</b>					
PERMITS & OTHER REVENUE	(97,337)	(96,421)	(917)	(104,837)	(93,936)
SALARIES & BENEFITS	250,836	250,844	(8)	167,126	173,227
GENERAL STATIONERY & OFFICE	2,500	1,985	515	787	1,677
CONFERENCES, TRAINING & MEMBERSHIPS	3,000	2,550	450	-	655
CONSULTANT FEES	-	-	-	-	-
CONTRACTED SERVICES	22,000	22,000	-	39,676	12,466
<b>SUBTOTAL</b>	<b>180,998</b>	<b>180,958</b>	<b>40</b>	<b>102,753</b>	<b>94,089</b>
<b>By-law Enforcement</b>					
FINES - COURT	(50,000)	(50,000)	-	(2,274)	(1,233)
MISCELLANEOUS PROV GRANTS	-	-	-	-	-
PROPERTY STANDARDS TAX RECOVERY	(25,000)	(25,000)	-	(28,241)	(6,702)
FINES - TRAFFIC VIOLATIONS	(3,307)	(3,307)	-	(816)	(2,840)
GENERAL LICENCES	(22,872)	(22,872)	-	(38,626)	(43,979)
PET LICENCES & FEES	(20,579)	(19,026)	(1,553)	(24,498)	(22,981)
TAXI LICENCES & PARKING PERMITS	(4,175)	(3,075)	(1,100)	(2,256)	(3,375)
SALARIES & BENEFITS	252,257	239,229	13,028	222,933	219,704
BUILDING MAINTENANCE	8,000	5,000	3,000	2,061	3,599
EQUIPMENT & ANIMAL SUPPLIES	4,838	4,838	-	9,370	4,742

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
UNIFORMS	3,500	3,324	176	1,604	2,824
GENERAL STATIONERY & OFFICE	5,153	5,103	50	1,951	3,106
HYDRO	5,951	5,951	-	4,646	5,684
TAGS & LICENCES	900	448	452	902	1,343
CONFERENCES, TRAINING & MEMBERSHIPS	3,175	3,175	-	936	45,776
PROPERTY STANDARDS ORDERS	25,000	25,000	-	26,837	56,395
<b>SUBTOTAL</b>	<b>182,842</b>	<b>168,789</b>	<b>14,053</b>	<b>174,529</b>	<b>262,063</b>
<b>Committee Of Adjustment</b>					
MISCELLANEOUS REVENUE	(3,000)	(3,000)	-	(5,700)	(4,750)
GENERAL STATIONERY & OFFICE	-	-	-	76	2
<b>SUBTOTAL</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>-</b>	<b>(5,624)</b>	<b>(4,748)</b>
<b>Total Protective Services</b>	<b>2,761,489</b>	<b>2,477,340</b>	<b>284,150</b>	<b>2,264,491</b>	<b>2,428,814</b>
<b>INFRASTRUCTURE SERVICES</b>					
<b>Facilities - Administration</b>					
MISCELLANEOUS GRANTS & REVENUE	(2,500)	(2,500)	-	-	-
SALARIES & BENEFITS	92,819	70,924	21,894	74,036	202,245
MATERIALS	1,728	1,678	50	159	114
SUNDRY EXPENSES	-	-	-	-	146
CERTIFICATION & TRAINING	-	-	-	-	-
CONTRACTED SERVICES	82,000	82,000	-	108,466	53,087
TRANSFER TO RESERVE	200,000	200,000	-	200,000	200,000
<b>SUBTOTAL</b>	<b>374,047</b>	<b>352,102</b>	<b>21,945</b>	<b>382,661</b>	<b>455,592</b>
<b>Facilities - ELAHC</b>					
BUILDING MAINTENANCE	3,000	5,500	(2,500)	-	-
UTILITIES	24,733	23,600	1,133	-	-
CONTRACTED SERVICES	3,000	3,000	-	22,665	10,474
<b>SUBTOTAL</b>	<b>30,733</b>	<b>32,100</b>	<b>(1,367)</b>	<b>22,665</b>	<b>10,474</b>
<b>Facilities - Rio Den</b>					
BUILDING MAINTENANCE	2,600	2,549	51	3,088	3,202
UTILITIES	7,432	7,420	13	12,759	7,098
CONTRACTED SERVICES	5,250	5,000	250	1,655	5,027
<b>SUBTOTAL</b>	<b>15,282</b>	<b>14,968</b>	<b>314</b>	<b>17,501</b>	<b>15,327</b>
<b>Facilities - Pearson Plaza</b>					
BUILDING & FACILITIES RENT	-	-	-	-	-
UTILITIES	-	-	-	-	-
BUILDING RENTAL	133,384	133,384	-	133,384	133,384
<b>SUBTOTAL</b>	<b>133,384</b>	<b>133,384</b>	<b>-</b>	<b>133,384</b>	<b>133,384</b>
<b>Facilities - Pool</b>					
SALARIES & BENEFITS	-	-	-	-	21,418
BUILDING MAINTENANCE	14,000	12,000	2,000	6,314	5,261
JANITORIAL SUPPLIES	1,780	2,283	(504)	225	187
PLANT ROOM & COMPRESSOR MTCE	16,227	16,227	-	-	-
WATER TEST SUPPLY & EQUIPMENT	40,000	11,210	28,790	-	-
UTILITIES	97,631	93,394	4,237	34,074	24,543



City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
CONTRACTED SERVICES	36,200	26,200	10,000	7,252	6,043
<b>SUBTOTAL</b>	<b>205,838</b>	<b>161,314</b>	<b>44,524</b>	<b>47,864</b>	<b>57,453</b>
<b>Facilities - City Hall</b>					
BUILDING MAINTENANCE	10,000	9,000	1,000	6,868	12,682
JANITORIAL SUPPLIES	3,000	3,000	-	2,101	5,223
UTILITIES	38,587	36,849	1,738	32,295	35,465
CONTRACTED SERVICES	10,000	10,000	-	5,767	9,200
<b>SUBTOTAL</b>	<b>61,587</b>	<b>58,849</b>	<b>2,738</b>	<b>47,031</b>	<b>62,570</b>
<b>Facilities - Police Station Building</b>					
BUILDING MAINTENANCE & JANITORIAL	22,000	7,000	15,000	4,463	10,918
UTILITIES	23,726	22,596	1,130	21,209	21,582
.	15,000	15,000	-	11,354	13,381
<b>SUBTOTAL</b>	<b>60,726</b>	<b>44,596</b>	<b>16,130</b>	<b>37,026</b>	<b>45,882</b>
<b>Facilities - Collins Hall</b>					
BUILDING MAINTENANCE & JANITORIAL	17,500	17,500	-	7,403	14,136
UTILITIES	30,859	29,977	882	26,888	28,452
CONTRACTED SERVICES	12,000	12,000	-	7,026	14,245
<b>SUBTOTAL</b>	<b>60,359</b>	<b>59,477</b>	<b>882</b>	<b>41,317</b>	<b>56,832</b>
<b>Facilities - Rogers Arena</b>					
SALARIES & BENEFITS	-	-	-	-	51,548
BUILDING MAINTENANCE & JANITORIAL	23,000	23,000	-	8,690	47,148
PLANT ROOM & COMPRESSOR MTCE	7,500	7,500	-	224	2,393
UTILITIES	99,824	95,592	4,232	61,281	101,546
CONTRACTED SERVICES	23,253	24,651	(1,398)	14,182	18,377
<b>SUBTOTAL</b>	<b>153,577</b>	<b>150,743</b>	<b>2,834</b>	<b>84,377</b>	<b>221,012</b>
<b>Operations - Administration</b>					
SALARIES & BENEFITS	165,481	261,804	(96,323)	264,623	300,249
MEMBERSHIPS & TRAINING	3,000	2,500	500	4,027	7,294
CONTRACTED SERVICES	50,000	63,613	(13,613)	36,589	62,628
TRANSFER TO RESERVE	265,000	250,000	15,000	250,000	250,000
<b>SUBTOTAL</b>	<b>483,481</b>	<b>577,918</b>	<b>(94,437)</b>	<b>555,239</b>	<b>620,171</b>
<b>Public Works - Admin</b>					
SALARIES & BENEFITS	183,813	91,727	92,086	62,638	-
GENERAL STATIONERY & OFFICE	5,120	4,965	155	5,642	4,724
HYDRO	180	162	18	-	155
SUNDRY EXPENSES	9,100	9,047	53	11,562	10,399
CONTRACTED SERVICES	2,650	2,500	150	9,106	3,075
<b>SUBTOTAL</b>	<b>200,863</b>	<b>108,401</b>	<b>92,462</b>	<b>88,949</b>	<b>18,353</b>
<b>Public Works-Building Maintenance</b>					
MATERIALS	25,539	25,539	-	9,143	24,887
CONTRACTED SERVICES	14,689	13,858	831	23,668	8,977
<b>SUBTOTAL</b>	<b>40,228</b>	<b>39,397</b>	<b>831</b>	<b>32,811</b>	<b>33,864</b>
<b>Public Works-Equipment Maintenance</b>					
MISCELLANEOUS REVENUE	(49,479)	(49,479)	-	(40,170)	(50,401)

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
MATERIALS	408,124	385,023	23,101	290,164	341,342
FUEL: DIESEL AND GAS	391,926	392,155	(229)	307,292	381,588
LICENCE FEES	19,500	19,500	-	15,482	17,355
UTILITIES	57,681	55,028	2,652	50,540	51,208
COURIER & DELIVERY	2,500	16,878	(14,378)	16,978	19,378
CONTRACTED SERVICES	77,139	74,892	2,247	50,562	74,538
TRANSFER TO RESERVE	500,000	500,000	-	500,000	500,000
VEHICLE MAINTENANCE	(136,834)	(158,076)	21,243	(158,076)	(129,125)
<b>SUBTOTAL</b>	<b>1,270,557</b>	<b>1,235,922</b>	<b>34,636</b>	<b>1,032,772</b>	<b>1,205,884</b>
<b>Public Works-Operations</b>					
PROVINCIAL GRANT	-	-	-	-	-
MISC REVENUE	-	-	-	(157)	-
SALARIES & BENEFITS	1,910,559	1,909,907	653	1,780,587	1,963,787
SUNDRY EXPENSES	1,500	1,500	-	-	1,669
TRANSFER TO RESERVE	-	-	-	-	-
DISTRIBUTED WAGES	(243,043)	(239,912)	(3,131)	-	(231,792)
<b>SUBTOTAL</b>	<b>1,669,016</b>	<b>1,671,495</b>	<b>(2,479)</b>	<b>1,780,431</b>	<b>1,733,664</b>
<b>Public Works-Roads Maintenance</b>					
MISCELLANEOUS REVENUE	(15,288)	(14,843)	(445)	(19,258)	(15,745)
SAND & SALT	272,370	289,726	(17,356)	289,726	268,536
MATERIALS	124,340	120,719	3,621	75,069	152,112
CONTRACTED SERVICES	133,287	129,405	3,882	75,209	105,724
CRACK SEALING CONTRACT	109,070	105,893	3,177	105,893	88,244
LINEPAINTING CONTRACT	90,717	87,228	3,489	86,700	72,690
SIDEWALK & CURB REPAIR	25,000	15,319	9,681	33,892	19,531
A & B GRAVEL	17,448	17,466	(18)	(29,567)	(22,661)
<b>SUBTOTAL</b>	<b>756,944</b>	<b>750,913</b>	<b>6,031</b>	<b>617,663</b>	<b>668,430</b>
<b>Transit System</b>					
DEDICATED GAS TAX FUNDS	(140,817)	(140,817)	-	(140,817)	(140,817)
MISCELLANEOUS PROV GRANTS	(50,477)	(48,431)	(2,046)	(50,447)	(43,797)
GREYHOUND & NORTHLAND LINK REVENUE	(19,032)	(15,168)	(3,864)	(19,032)	(18,818)
ADVERTISING REVENUE	-	(4,000)	4,000	-	(4,000)
TRANSIT REVENUE	(191,185)	(170,739)	(20,446)	(191,527)	(177,861)
UNLEADED GAS & DIESEL FUEL	105,118	105,118	-	101,192	95,562
GENERAL STATIONERY & OFFICE	9,500	3,266	6,234	11,362	9,225
WATER	1,053	984	69	881	921
TAGS & LICENCES	1,072	834	238	1,286	936
CONTRACTED SERVICES	338,874	333,720	5,154	333,720	326,680
GREYHOUND & NORTHLAND LINK EXPENSES	85,414	82,926	2,488	78,742	87,677
BUILDING RENTAL	-	-	-	-	-
TRANSFER TO RESERVE	80,000	75,000	5,000	75,000	75,000
VEHICLE MAINTENANCE	47,652	46,287	1,365	40,100	47,869
<b>SUBTOTAL</b>	<b>267,172</b>	<b>268,979</b>	<b>(1,806)</b>	<b>240,460</b>	<b>258,577</b>
<b>Handi Lift Bus</b>					

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
ADMISSION FEES	(2,519)	(2,519)	-	(2,063)	(1,789)
TRANSFER FROM RESERVE	-	-	-	-	-
UNLEADED GAS & DIESEL FUEL	15,838	15,377	461	14,136	13,954
TAGS & LICENCES	577	192	385	692	-
CONTRACTED SERVICES	196,029	191,580	4,449	191,580	179,898
VEHICLE MAINTENANCE	7,112	7,112	(0)	10,839	6,764
<b>SUBTOTAL</b>	<b>217,037</b>	<b>211,742</b>	<b>5,295</b>	<b>215,184</b>	<b>198,827</b>
<b>Municipal Airport</b>					
AIRPORT REVENUES	(275,287)	(367,585)	92,298	(227,632)	(392,700)
SALARIES & BENEFITS	203,598	185,663	17,935	190,213	98,900
BUILDING MAINTENANCE & MATERIALS	9,166	9,541	(375)	9,571	5,722
FUEL & PROPANE	209,671	209,671	-	134,693	221,983
GENERAL STATIONERY & OFFICE	418	393	25	325	837
HYDRO	23,207	22,531	676	14,596	14,176
MUNICIPAL TAXES	14,735	14,079	656	13,902	13,036
CONFERENCES & MEMBERSHIPS	-	-	-	-	-
CONTRACTED SERVICES	26,232	26,232	-	8,000	20,040
INSURANCE PREMIUMS	11,436	10,584	852	10,584	10,163
BANK CHARGES	6,000	7,209	(1,209)	4,384	4,232
TRANSFER TO RESERVE	110,000	100,000	10,000	100,000	100,000
<b>SUBTOTAL</b>	<b>339,176</b>	<b>218,317</b>	<b>120,859</b>	<b>258,637</b>	<b>96,388</b>
<b>Street Lighting</b>					
STREET LIGHTING SUPPLIES	10,000	33,034	(23,034)	27,828	43,731
HYDRO	67,980	65,504	2,476	60,999	62,564
CONTRACTED SERVICES	20,000	2,942	17,058	-	626
LONG TERM DEBT PRINCIPAL	76,855	101,717	(24,862)	86,654	-
LONG TERM DEBT INTEREST	3,717	16,992	(13,275)	28,891	28,891
<b>SUBTOTAL</b>	<b>178,552</b>	<b>220,188</b>	<b>(41,636)</b>	<b>204,372</b>	<b>135,811</b>
<b>Storm Sewer Connections</b>					
MATERIALS	45,000	51,394	(6,394)	51,394	49,381
CONTRACTED SERVICES	15,230	15,230	-	15,230	7,222
<b>SUBTOTAL</b>	<b>60,230</b>	<b>66,624</b>	<b>(6,394)</b>	<b>66,624</b>	<b>56,602</b>
<b>Waste Management-Collection</b>					
MATERIALS	-	-	-	1,987	44
CONTRACTED SERVICES	222,000	214,800	7,200	250,698	208,915
<b>SUBTOTAL</b>	<b>222,000</b>	<b>214,800</b>	<b>7,200</b>	<b>252,684</b>	<b>208,959</b>
<b>Waste Management-Recycling</b>					
HAZ & SPEC WASTE RECYCLING	(12,085)	(12,085)	-	(12,085)	(11,781)
RECYCLING PARTNERS	(103,174)	(103,174)	-	(120,025)	(123,845)
MATERIALS, SUNDRY & ADVERTISING	500	500	-	-	233
CONTRACTED SERVICES	259,808	254,600	5,208	239,640	250,715
<b>SUBTOTAL</b>	<b>145,048</b>	<b>139,840</b>	<b>5,208</b>	<b>107,530</b>	<b>115,322</b>
<b>Waste Management-Landfill Site</b>					
MISCELLANEOUS REVENUE	(195,976)	(178,160)	(17,816)	(173,433)	(176,477)

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
CONSULTANT FEES	25,000	14,866	10,134	32,611	7,551
CONTRACTED SERVICES	308,800	308,800	-	280,472	393,433
<b>SUBTOTAL</b>	<b>137,824</b>	<b>145,506</b>	<b>(7,682)</b>	<b>139,649</b>	<b>(483,991)</b>
<b>Parks-Building Maintenance</b>					
HYDRO	15,464	14,728	736	12,919	14,067
<b>SUBTOTAL</b>	<b>15,464</b>	<b>14,728</b>	<b>736</b>	<b>12,919</b>	<b>14,067</b>
<b>Leisure Parks</b>					
SALARIES & WAGES	224,095	172,920	51,175	203,554	181,072
MATERIALS	114,271	93,419	20,852	99,548	110,639
CONTRACTED SERVICES	30,000	22,922	7,078	30,163	21,802
TENNIS COURTS	350	350	-	-	470
<b>SUBTOTAL</b>	<b>368,716</b>	<b>289,611</b>	<b>79,105</b>	<b>333,264</b>	<b>313,983</b>
<b>Mississagi Park</b>					
ADMISSION FEES & PARK PERMITS	-	-	-	-	-
CANTEENS	-	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	(53,647)	(44,706)
SALARIES & BENEFITS	-	-	-	-	-
JANITORIAL SUPPLIES	-	-	-	-	-
UNLEADED GAS, PROPANE AND DIESEL	-	-	-	5,291	4,409
WATER TEST SUPPLY & EQUIPMENT	-	-	-	415	346
GENERAL STATIONERY & OFFICE	-	-	-	13,400	11,167
INTERNET CHARGES	-	-	-	1,023	852
RECREATIONAL SUPPLIES	-	-	-	3,090	2,575
CANTEEN SUPPLIES	-	-	-	14,131	11,776
PROGRAMMING EXPENSES	-	-	-	-	-
ADVERTISING & PROMOTIONS	-	-	-	11,950	9,959
CONTRACTED SERVICES	-	25,000	(25,000)	25,114	95
SMALL EQUIPMENT MAINTENANCE	-	-	-	464	387
PRIZES & AWARDS	-	-	-	4,050	3,375
<b>SUBTOTAL</b>	<b>-</b>	<b>25,000</b>	<b>(25,000)</b>	<b>25,281</b>	<b>234</b>
<b>Total Infrastructure Services</b>	<b>7,467,843</b>	<b>7,206,914</b>	<b>260,929</b>	<b>6,778,296</b>	<b>6,253,671</b>
<b>RECREATION AND CULTURE</b>					
<b>Grant to Renaissance Seniors Centre</b>					
COMMUNITY SERVICES	25,000	25,000	-	25,000	25,000
<b>SUBTOTAL</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Recreation</b>					
BALL PARK RENTAL & REGISTRATIONS	(19,596)	(18,663)	(933)	(52,962)	(41,765)
SALARIES & BENEFITS	641,782	681,737	(39,955)	542,691	517,056
UNIFORMS	500	500	-	-	39
GENERAL STATIONERY & OFFICE	7,217	3,267	3,950	7,669	8,312
SUNDRY EXPENSES	15,000	15,000	-	11,656	16,408
CONFERENCES, TRAINING & MEMBERSHIPS	5,500	5,500	-	2,848	4,183
ADVERTISING & PROMOTIONS	-	-	-	109	-
CONTRACTED SERVICES	5,203	4,012	1,191	5,287	4,438

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
TRANSFER TO RESERVE	5,000	5,000	-	5,000	5,000
<b>SUBTOTAL</b>	<b>660,606</b>	<b>696,353</b>	<b>(35,747)</b>	<b>522,299</b>	<b>513,670</b>
<b>Ice Fishing Derby</b>					
ADMISSION FEES & SPONSORSHIPS	-	(37,825)	37,825	(23,415)	(45,495)
GENERAL STATIONERY & SUNDRY	-	640	(640)	119	917
ADVERTISING & PROMOTIONS	-	5,860	(5,860)	5,244	6,856
CONTRACTED SERVICES	-	1,100	(1,100)	-	1,112
GRANTS, DONATIONS, PRIZES & AWARDS	3,000	30,225	(27,225)	17,730	30,228
<b>SUBTOTAL</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>(321)</b>	<b>(6,382)</b>
<b>Street Dance</b>					
ADMISSION FEES & REVENUE	(51,540)	(49,938)	(1,602)	(31,450)	(64,731)
SUNDRY EXPENSES	11,900	13,500	(1,600)	5,484	26,077
ADVERTISING & PROMOTIONS	6,700	6,700	-	6,020	4,378
CONTRACTED SERVICES	84,410	92,028	(7,618)	63,842	64,245
GRANTS & DONATIONS	-	-	-	1,000	-
<b>SUBTOTAL</b>	<b>51,470</b>	<b>62,290</b>	<b>(10,820)</b>	<b>44,896</b>	<b>29,969</b>
<b>Winterfest</b>					
SPONSORSHIP & MISC. REVENUE	(2,000)	(2,500)	500	-	(2,800)
SUNDRY EXPENSES	2,350	2,350	-	3,132	650
ADVERTISING & PROMOTIONS	1,300	1,300	-	-	-
CONTRACTED SERVICES	11,000	8,600	2,400	7,453	4,228
GRANTS & DONATIONS	1,250	1,250	-	-	254
<b>SUBTOTAL</b>	<b>13,900</b>	<b>11,000</b>	<b>2,900</b>	<b>10,585</b>	<b>2,333</b>
<b>Canada Day Festival</b>					
SPONSORSHIP & MISC. REVENUE	-	-	-	(2,500)	(500)
GENERAL STATIONERY & SUNDRY	1,800	1,800	-	991	1,831
ADVERTISING & PROMOTIONS	2,850	2,850	-	873	-
CONTRACTED SERVICES	20,000	17,500	2,500	7,212	250
<b>SUBTOTAL</b>	<b>24,650</b>	<b>22,150</b>	<b>2,500</b>	<b>6,576</b>	<b>1,581</b>
<b>Drag Races</b>					
ADMISSION FEES	-	-	-	-	-
BEVERAGE SALES AND VENDOR FEES	-	-	-	-	-
REGISTRATIONS	-	-	-	-	-
ADVERTISING & MISC REVENUE	-	-	-	-	-
DISTRIBUTED WAGES	-	-	-	-	-
GENERAL STATIONERY & OFFICE	-	-	-	-	-
EQUIPMENT & CANTEEN SUPPLIES	-	-	-	-	-
ANCILLIARY SERVICES & RECEPTIONS	-	-	-	-	-
ON & OFF TRACK ENTERTAINMENT	-	-	-	-	-
ADVERTISING & PROMOTIONS	-	-	-	-	-
CONTRACTED SERVICES & SECURITY	-	-	-	-	-
VEHICLE & MACHINERY RENTAL	-	-	-	-	-
VOLUNTEER EXPENSES	-	-	-	-	-
INSURANCE PREMIUMS	-	-	-	-	-

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
GRANTS & DONATIONS	-	-	-	-	-
PRIZES & AWARDS	-	-	-	-	-
<b>SUBTOTAL</b>	-	-	-	-	-
<b>Stone Ridge Golf Course</b>					
REVENUE ELLIOT LAKE RETIREMENT LIVING	-	-	-	-	(36,823)
CONTRACTED SERVICES	-	40,000	(40,000)	40,000	47,244
TRANSFER TO RESERVE	30,000	30,000	-	30,000	30,000
<b>SUBTOTAL</b>	<b>40,000</b>	<b>70,000</b>	<b>(30,000)</b>	<b>70,000</b>	<b>40,422</b>
<b>Mount Dufour Ski Hill</b>					
BUILDING & FACILITIES RENT	(99,464)	(99,464)	-	(99,465)	(99,464)
EQUIPMENT REPAIRS	-	-	-	-	-
ADVERTISING & PROMOTIONS	4,000	4,000	-	4,000	3,709
CONTRACTED SERVICES	155,000	155,000	-	155,000	155,000
TRANSFER TO RESERVE	55,000	55,000	-	55,000	55,000
<b>SUBTOTAL</b>	<b>114,536</b>	<b>114,536</b>	-	<b>114,535</b>	<b>114,245</b>
<b>Collins Hall</b>					
BUILDING & FACILITIES RENT	(19,065)	(16,618)	(2,448)	(25,892)	(27,765)
PROGRAMMING REVENUE	(9,501)	(7,004)	(2,497)	(11,420)	(13,836)
SALARIES & BENEFITS	-	-	-	-	-
ADVERTISING, PROMOTIONS & SUNDRY	19,000	7,000	12,000	16,667	2,655
<b>SUBTOTAL</b>	<b>(9,566)</b>	<b>(16,622)</b>	<b>7,055</b>	<b>(20,645)</b>	<b>(38,947)</b>
<b>Rogers arena</b>					
BUILDING & FACILITIES RENT	-	(137)	137	-	-
JUNIOR A HOCKEY	(18,221)	(22,416)	4,195	-	(9,576)
MINOR HOCKEY	(24,463)	(31,427)	6,964	-	(15,186)
OTHER EVENTS & ADVERTISING REVENUE	(13,957)	(20,308)	6,352	-	(10,345)
PUBLIC SKATING	(4,267)	(4,308)	41	-	(2,520)
FIGURE SKATING	(4,949)	(5,791)	843	-	(4,364)
SALARIES & BENEFITS	223,394	212,665	10,729	284,040	122,357
GENERAL STATIONERY & SUNDRY	-	-	-	-	-
ADVERTISING & PROMOTIONS	300	300	-	288	-
SPONSORSHIP	10,000	10,000	-	-	10,000
<b>SUBTOTAL</b>	<b>167,838</b>	<b>138,577</b>	<b>29,260</b>	<b>284,327</b>	<b>90,367</b>
<b>Rogers arena-Canteen</b>					
REVENUE	(23,439)	(23,439)	-	-	(23,419)
SALARIES & BENEFITS	54,437	52,346	2,091	3,266	15,591
SUNDRY, ADVERTISING AND PROMOTION	4,411	4,411	-	-	439
FOOD PURCHASE	16,407	16,407	-	(1,087)	14,969
<b>SUBTOTAL</b>	<b>51,816</b>	<b>49,725</b>	<b>2,091</b>	<b>2,178</b>	<b>7,581</b>
<b>Municipal Pool</b>					
ADMISSION FEES	(22,409)	(16,967)	(5,442)	-	(2)
INSTRUCTIONAL FEES	(23,644)	(17,902)	(5,742)	(168)	(62)
BUILDING & FACILITIES RENT	-	(18,131)	18,131	(620)	-
MEMBERSHIPS	(14,946)	(11,316)	(3,630)	-	67

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
MISCELLANEOUS REVENUE	(1,463)	(1,108)	(355)	-	(5,365)
FITNESS MEMBERSHIP	-	-	-	-	-
SALARIES & BENEFITS	809,431	506,973	302,459	285,530	303,424
FIRST AID SUPPLIES	1,500	1,500	-	-	11
GENERAL STATIONERY & OFFICE	2,889	3,895	(1,006)	-	224
RECREATIONAL SUPPLIES	7,000	7,000	-	461	1,428
SUNDRY EXPENSES	7,000	7,000	-	3,387	164
CONFERENCES & CONVENTIONS	900	900	-	-	-
MEMBERSHIPS	1,100	1,100	-	1,416	-
CERTIFICATION & TRAINING	7,000	7,000	-	4,297	6,247
CONTRACTED SERVICES	1,000	1,000	-	427	2,820
SMALL EQUIPMENT MAINTENANCE	2,000	2,000	-	-	-
PENALTY & BANK CHARGES	399	837	(438)	-	-
<b>SUBTOTAL</b>	<b>777,757</b>	<b>473,781</b>	<b>303,977</b>	<b>294,730</b>	<b>308,956</b>
<b>Municipal Beaches</b>					
SALARIES & BENEFITS	-	-	-	-	-
FIRST AID SUPPLIES	1,500	1,500	-	-	614
HYDRO	172	172	-	-	58
SUNDRY EXPENSES	8,175	8,175	-	4,824	4,071
<b>SUBTOTAL</b>	<b>9,847</b>	<b>9,847</b>	<b>-</b>	<b>4,824</b>	<b>4,743</b>
<b>Westview Trailer Park</b>					
PARK PERMITS & RENT	(28,929)	(32,834)	3,905	(34,808)	(28,339)
SALARIES & BENEFITS	-	-	-	-	-
MATERIALS	500	500	-	-	-
HYDRO	2,202	2,097	105	1,758	1,679
CONTRACTED SERVICES	400	400	-	-	379
<b>SUBTOTAL</b>	<b>(25,827)</b>	<b>(29,838)</b>	<b>4,010</b>	<b>(33,051)</b>	<b>(26,281)</b>
<b>Trails</b>					
PROV GRANTS & REVENUE	(13,258)	(12,269)	(989)	(2,665)	(12,395)
SALARIES & BENEFITS	-	23,985	(23,985)	-	-
MATERIALS	15,000	15,000	-	18,085	1,860
SUPPLIES & EQUIPMENT	3,000	3,000	-	-	-
ADVERTISING, PROMOTIONS & SUNDRY	1,000	1,000	-	-	1,823
CONTRACTED SERVICES	20,000	20,000	-	2,290	1,984
TRANSFER TO RESERVE	20,000	20,000	-	20,000	20,000
<b>SUBTOTAL</b>	<b>45,742</b>	<b>70,716</b>	<b>(24,974)</b>	<b>37,709</b>	<b>13,272</b>
<b>Trailhead</b>					
MISCELLANEOUS PROV GRANTS	-	-	-	-	-
SALARIES & BENEFITS	27,102	25,561	1,541	23,756	11,916
BUILDING MAINTENANCE & MATERIALS	10,700	10,700	-	3,627	5,050
CONTRACTED SERVICES	15,000	15,000	-	2,988	4,753
BUILDING RENTAL	9,000	9,000	-	-	8,403
<b>SUBTOTAL</b>	<b>61,802</b>	<b>60,261</b>	<b>1,541</b>	<b>30,371</b>	<b>30,121</b>
<b>Skatepark</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
CONTRACTED SERVICES	-	-	-	-	-
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Welcome Centre</b>					
MISCELLANEOUS GRANTS & REVENUES	-	-	-	-	-
SALARIES & BENEFITS	-	-	-	-	-
ADVERTISING, GENERAL STATIONERY & OFFIC	-	-	-	-	282
SUNDRY EXPENSES	3,000	3,264	(264)	-	163
<b>SUBTOTAL</b>	<b>3,000</b>	<b>3,264</b>	<b>(264)</b>	<b>-</b>	<b>445</b>
<b>Miners Monument Park</b>					
MISCELLANEOUS GRANTS & REVENUES	-	-	-	-	(1,909)
MEMORIAL BRICKS	(5,000)	(5,000)	-	(5,550)	(4,050)
ADVERTISING & PROMOTIONS	1,000	1,000	-	-	-
CONTRACTED SERVICES	5,000	5,000	-	-	8,283
TRANSFER TO RESERVE	1,500	1,500	-	-	1,500
<b>SUBTOTAL</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>	<b>(5,550)</b>	<b>3,824</b>
<b>Arts &amp; Culture</b>					
BILLBOARD ADVERTISING (taxes due)	100	100	-	74	57
<b>SUBTOTAL</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>74</b>	<b>57</b>
<b>Arts Tour</b>					
MISCELLANEOUS REVENUE	-	-	-	-	-
SUPPLIES, EQUIPMENT & SUNDRIES	-	-	-	-	-
ADVERTISING & PROMOTIONS	3,000	3,000	-	-	3,000
<b>SUBTOTAL</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
<b>Nuclear Museum</b>					
CANADIAN MUSEUM ASSOCIATION FUNDING	-	-	-	-	-
MISCELLANEOUS GRANTS	-	-	-	(5,000)	(13,966)
ADMISSION FEES, CANTEENS, SOUVENIRS	(3,907)	(2,867)	(1,040)	-	(4,672)
SALARIES & BENEFITS	121,373	109,179	12,194	104,885	16,319
GENERAL STATIONERY & OFFICE	456	881	(425)	156	148
BUILDING MAINTENANCE	13,000	13,000	-	-	-
UTILITIES	19,175	18,361	814	7,751	1,646
SUNDRY EXPENSES	8,500	8,500	-	4,181	5,662
MEMBERSHIPS	200	200	-	-	-
ADVERTISING & PROMOTIONS	2,000	2,000	-	-	-
CONTRACTED SERVICES	13,000	13,000	-	-	-
PENALTY & BANK CHARGES	485	485	0	-	-
<b>SUBTOTAL</b>	<b>174,282</b>	<b>162,739</b>	<b>11,543</b>	<b>111,973</b>	<b>5,138</b>
<b>Community Grant Program</b>					
COMMUNITY GRANT PROGRAM	10,000	10,000	-	5,100	1,000
<b>SUBTOTAL</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>5,100</b>	<b>1,000</b>
<b>Special Events</b>					
ADMISSION FEES & MISC REVENUE	-	-	-	(4,564)	(500)
GENERAL STATIONERY & OFFICE	250	250	-	3,362	291
SUNDRY EXPENSES (Volunteer Dinner)	8,500	8,500	-	5,486	8,031



City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
ADVERTISING & PROMOTIONS	3,000	3,000	-	2,722	1,495
CONTRACTED SERVICES	12,500	2,500	10,000	3,082	3,933
PRIZES & AWARDS	1,500	1,500	-	1,611	1,126
<b>SUBTOTAL</b>	<b>25,750</b>	<b>15,750</b>	<b>10,000</b>	<b>11,698</b>	<b>14,376</b>
<b>Economic Development</b>					
FEDERAL & PROVINCIAL GRANTS	(107,471)	(76,000)	(31,471)	-	(44,195)
MISCELLANEOUS REVENUE	(5,000)	(5,000)	-	(8,372)	(11,449)
TRANSFER FROM RESERVE	-	-	-	-	-
SALARIES & BENEFITS	276,511	236,551	39,960	225,647	204,084
GENERAL STATIONERY & OFFICE	-	-	-	380	1,122
COVID-19 PILOT PROJECT	-	-	-	-	-
CONFERENCES & CONVENTIONS	7,500	3,000	4,500	2,722	4,084
MEMBERSHIPS	4,335	3,835	500	4,468	6,540
ADVERTISING & PROMOTIONS	76,977	70,000	6,977	60,799	79,042
CONTRACTED SERVICES	109,150	82,500	26,650	78,331	65,574
TRANSFER TO RESERVE	25,000	25,000	-	25,000	25,000
<b>SUBTOTAL</b>	<b>387,002</b>	<b>339,886</b>	<b>47,116</b>	<b>388,975</b>	<b>329,802</b>
<b>EDO Projects</b>					
MISCELLANEOUS FEDERAL GRANTS	-	-	-	-	-
CONTRACTED SERVICES	-	-	-	1,405	5,157
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,405</b>	<b>5,157</b>
<b>Total Community Services</b>	<b>2,618,204</b>	<b>2,295,016</b>	<b>323,188</b>	<b>1,908,013</b>	<b>1,473,449</b>
<b>OUTSIDE BOARDS AND AGENCIES</b>					
<b>Police Services Administration</b>					
HONORARIUM & BENEFITS	2,025	2,025	-	1,189	1,514
MISCELLANEOUS PROV GRANTS	(90,000)	-	(90,000)	(98,278)	(89,779)
MISCELLANEOUS SUPPLIES AND EQUIP	250	-	250	218	259
CONTRACTED SERVICES	89,750	-	89,750	87,504	82,212
<b>SUBTOTAL</b>	<b>2,025</b>	<b>2,025</b>	<b>-</b>	<b>(9,367)</b>	<b>(5,794)</b>
<b>Ontario Provincial Police</b>					
MISCELLANEOUS PROV GRANTS	(66,419)	(25,000)	(41,419)	(22,620)	(49,689)
MISCELLANEOUS PROV GRANTS	(33,742)	(12,000)	(21,742)	(13,897)	(23,426)
CONTRACTED SERVICES	2,877,835	2,788,898	88,937	2,788,898	2,737,982
DISPATCH SERVICE & RIDE PROGRAM	6,135	6,135	-	6,135	5,516
<b>SUBTOTAL</b>	<b>2,783,809</b>	<b>2,758,033</b>	<b>25,776</b>	<b>2,758,516</b>	<b>2,670,383</b>
<b>Algoma Health Unit</b>	<b>531,334</b>	<b>487,462</b>	<b>43,872</b>	<b>487,462</b>	<b>459,870</b>
<b>SUBTOTAL</b>	<b>531,334</b>	<b>487,462</b>	<b>43,872</b>	<b>487,462</b>	<b>459,870</b>
<b>Algoma District Services Board</b>					
Paramedic Services	1,163,758	1,113,927	49,831	1,124,643	1,102,699
Social Assistance	312,975	324,059	(11,084)	302,469	296,756
Housing Services	764,691	761,411	3,280	761,014	740,281
Board	23,221	25,225	(2,004)	-	-
Children's Services	201,168	184,787	16,381	193,612	178,590
<b>SUBTOTAL</b>	<b>2,465,813</b>	<b>2,409,410</b>	<b>56,404</b>	<b>2,381,738</b>	<b>2,318,326</b>

City of Elliot Lake	2025 Budget	2024 Budget	Budget to Budget Variance	2024 FCYE	2023 Actual
<b>Public Library</b>					
LIBRARIES GRANT	(37,522)	(37,522)	-	(37,522)	(37,522)
MISCELLANEOUS PROV GRANTS	-	-	-	-	-
PHOTOCOPYING & FAX REVENUES	(2,800)	(2,000)	(800)	(3,952)	(3,163)
OVERDUE BOOKS, RENT & MATERIAL SALES	(5,100)	(4,500)	(600)	(6,421)	(6,566)
INTER-LIBR. LOAN COMPENSATION	(1,400)	(1,300)	(100)	(1,565)	(1,208)
TRANSIT REVENUES	(3,000)	(2,804)	(196)	(3,524)	(2,804)
SALARIES & BENEFITS	369,790	355,621	14,169	357,498	324,959
BUILDING MAINTENANCE	1,700	1,710	(10)	-	1,531
JANITORIAL SUPPLIES	1,200	1,475	(275)	483	1,580
GENERAL STATIONERY & OFFICE	10,321	9,686	636	5,761	6,148
CIRCULATION/CATALOGUE SYSTEM	2,494	2,494	-	2,597	2,127
SUBSCRIPTIONS	2,800	2,800	-	1,209	2,655
INTERNET CHARGES	1,992	1,992	-	1,466	1,691
LIBRARY NEW BOOKS	47,500	47,500	-	40,710	39,444
AUDIO AND VIDEO CASSETTES	6,000	6,000	-	4,752	4,508
CONFERENCES & CONVENTIONS	-	150	(150)	-	-
MEMBERSHIPS	150	200	(50)	180	150
PROGRAMMING	4,000	4,000	-	2,146	2,760
ADVERTISING & PROMOTIONS	750	750	-	-	407
CONTRACTED SERVICES	720	720	-	440	720
BUILDING RENTAL	187,903	187,903	-	195,693	187,903
OFFICE EQUIPMENT	5,100	5,100	-	5,917	2,866
INSURANCE PREMIUMS	13,219	13,219	0	13,219	8,813
TRANSFER TO RESERVE	3,000	2,804	196	3,524	2,322
AUDIT & ACCOUNTING	4,192	3,650	542	-	2,940
<b>SUBTOTAL</b>	<b>613,009</b>	<b>599,647</b>	<b>13,362</b>	<b>582,610</b>	<b>542,261</b>
<b>Total Boards and Agencies</b>	<b>6,395,990</b>	<b>6,256,577</b>	<b>139,414</b>	<b>6,200,959</b>	<b>5,985,045</b>
<b>Total Operations</b>	<b>16,294,894</b>	<b>15,342,792</b>	<b>952,102</b>	<b>(1,751,055)</b>	<b>(1,631,235)</b>