



Financial Plan
Operating Plan - Cost Code Summary
Protection

As of December 31, 2022

	2022	2022	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
Revenues					
User Charges	74,400	83,878	9,478	(13%)	1
Total Revenues	74,400	83,878	9,478		
Expenditures					
Labour	256,800	226,943	29,857	(12%)	2
Purchases	34,600	35,745	(1,145)	(3%)	
Contracted Services	15,000	14,847	153	(1%)	
Interfunctional Adjustments	33,300	33,300		0%	
Total Expenditures	339,700	310,835	28,865		
Total Net Levy	(265,300)	(226,957)	38,343		
Notes					
1 Licence fees over \$6,700 - Animal Control					
2 Net labour under \$30,000 - Crossing Guards under \$10,000; Net FT labour under \$20,000 - Bylaw Supervisor vacancy					