



Financial Plan
Operating Plan - Cost Code Summary
Building

As of June 30, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
Revenues					
User Charges	412,059	699,846	287,787	(70%)	(1)
Total Revenues	412,059	699,846	287,787		
Expenditures					
Labour	353,589	351,204	2,385	1%	
Purchases	42,607	30,947	11,660	27%	2
Contracted Services	32,351	31,568	783	2%	
Interfunctional Adjustments	60,270	60,270			
Total Expenditures	488,817	473,989	14,828		
Total Net Levy	(76,758)	225,857	302,615		
Notes					
1 Permit Revenue over					
2 Supplies Exp under \$4,300; Advertising Exp under \$2,700; Training Exp under \$ 3,000					
Any surplus at year end will be contributed into the Building Department Obligatory Reserve					
Any deficit at year end will be offset from the Building Department Obligatory Reserve					