



Financial Plan
Operating Plan - Cost Code Summary
Protection

As of June 30, 2024

	2024	2024	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
10 Gen					
Revenues					
User Charges	33,709	42,914	9,205	(27%)	(1)
Total Revenues	33,709	42,914	9,205		
Expenditures					
Labour	213,632	187,586	26,046	12%	2
Purchases	15,549	8,006	7,543	49%	3
Contracted Services	7,706	15,144	(7,438)	97%	4
Interfunctional Adjustments	19,110	19,110			
Total Expenditures	255,997	229,846	26,151		
Total Net Levy	(222,288)	(186,932)	35,356		
Notes					
1 Misc Revenue over \$7,300					
2 PT labour under \$28,100 New PPT Vacancy					
3 Supplies Exp under \$3,000; Training Exp under \$2,000					
4 Subcon Exp over \$7,300 - North St Property Cleanup					