

# 2024 Budget

## Township of The Archipelago

### Recreational Services

#### North

Provides a variety of park and recreational services that enhance the quality of life and leisure time for the community.

North	2023 Approved Budget	2024 Proposed Budget	Variance (%)
<b>Recreational Services</b>			
<b>Revenue</b>			
Grants		48,465	-
User Fees	10,500	11,500	9.5%
Transfers			-
<b>Total</b>	<b>10,500</b>	<b>60,145</b>	<b>472.8%</b>
<b>Expenditures</b>			
Cemetery	13,630	18,830	38.2%
PABCC	157,577	223,921	42.1%
PAB Chamber	6,500	5,000	-23.1%
PAB Dock	87,134	80,742	-7.3%
Lighthouse	22,551	22,822	1.2%
Attainable Housing	5,000	25,900	418.0%
Access Points	7,913	7,903	-0.1%
Donations	40,800	43,300	6.1%
<b>Total</b>	<b>341,105</b>	<b>428,418</b>	<b>25.6%</b>
<b>Net Operating Budget</b>	<b>- 330,605</b>	<b>- 368,273</b>	<b>11.4%</b>

## 2024 BUDGET

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Revenues	2022		2023		2024	Variance	Variance	
	Budget	Actuals	Budget	Actuals				
Miscellaneous	\$400	\$3,512	\$2,000		\$2,000	0%	\$0	
Transfers/Loans						-	\$0	
<b>Total Revenues</b>	<b>\$ 400</b>	<b>\$ 3,512</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>-</b>	<b>\$ -</b>	

## Expenditures

Salaries & Benefits	1,000	1,936	2,000	1,191	4,800	140%	\$2,800	
Training & Development						-	\$0	
General Office	300	3,940	3,130	361	2,930	6%	-\$200	
Building Expenses						-	\$0	
Material & Supplies	500	855	1,000	110	3,600	260%	\$2,600	
Transfers to Reserves	7,500	7,500	7,500	7,500	7,500	0%	\$0	
<b>Total Expenses</b>	<b>\$ 9,300</b>	<b>\$ 14,230</b>	<b>\$ 13,630</b>	<b>\$ 9,162</b>	<b>\$ 18,830</b>	<b>38%</b>	<b>\$5,200</b>	
<b>Net Total</b>	<b>\$ (8,900)</b>	<b>\$ (10,718)</b>	<b>\$ (11,630)</b>	<b>\$ (9,162)</b>	<b>\$ (16,830)</b>		<b>\$ (5,200)</b>	