

Building By/Law 2025 Budget Passed February 4, 2025							
	2024 Budget	2024 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2025 Budget	Variance Budget to Budget	% Variance Budget to Budget	% Variance 2024 Actual to 2025 Budget
Revenue							
Other Revenue	(385,200)	(313,308)	(71,892)	(357,200)	28,000	92.7%	114.0%
Transfer from Reserves	0		0	0	0	0.0%	0.0%
Total Revenue	(385,200)	(313,308)	(71,892)	(357,200)	28,000	92.7%	114.0%
Expenses							
Salaries, Wages & Benefits	458,814	441,232	17,582	480,204	21,390	104.7%	108.8%
Travel & Training	11,104	7,668	3,436	15,912	4,808	143.3%	207.5%
Contracted Services	21,229	15,729	5,500	20,374	(855)	96.0%	129.5%
Materials & Supplies	4,825	3,075	1,750	4,345	(480)	90.1%	141.3%
Repairs & Maintenance	12,615	7,095	5,520	9,621	(2,994)	76.3%	135.6%
Capital	0	0	0	0	0	0.0%	0.0%
Transfer to Reserves	0	0	0	0	0	0.0%	0.0%
Total Expenses	508,587	474,799	33,788	530,456	21,869	104.3%	111.7%
Net Budget	123,387	161,491	(38,104)	173,256	49,869	140.4%	107.3%