

Conservation Sudbury's 2024 Draft Budget for Consultation Purposes with the City of Greater Sudbury (CGS)

Revenue	2023	2024 Draft	% +/-	Expenses	2023	2024 Draft	% +/-	Breakdown by Category		
								Cat. 1	Cat. 2	Cat. 3
Operating Levy	815,788	891,952	9.3	Communications	94,930	91,294	-3.8	91,294		
Capital Levy	350,000	375,000	7.1	Main Office	76,800	76,100	-0.9	76,100		
Total Levy to CGS	<u>1,165,788</u>	<u>1,266,952</u>	8.7	Finance	66,337	82,756	24.8	82,756		
Section 39 Grant	79,631	79,631	0.0	Governance	73,962	83,000	12.2	83,000		
Source Protection Grant	129,055	126,558	-1.9	HR Mgmt.	47,693	49,755	4.3	49,755		
Total Provincial	<u>208,686</u>	<u>206,189</u>	-1.2	Information / GIS	81,337	84,680	4.1	84,680		
Tree Planting Grant	0	63,480	-	School Visits	142,235	167,610	17.8			167,610
Canada Summer Jobs	47,304	15,490	-67.3	Summer Day Camp	82,264	90,140	9.6			90,140
Total Federal	<u>47,304</u>	<u>78,970</u>	66.9	Community Education	42,785	31,120	-27.3	2,000		29,120
Investments*	0	90,002	-	Lands and Trails Mgmt	102,500	105,510	2.9	105,510		
School Visit Fees*	44,500	44,500	0.0	Facility Maintenance	52,000	57,000	9.6	57,000		
Summer Camp Fees*	88,550	86,000	-2.9	Municipal Taxes	56,300	53,000	-5.9	53,000		
Total Education	<u>133,050</u>	<u>130,500</u>	-1.9	Development Review	298,300	317,064	6.3	317,064		
Land Leases	120,000	120,000	0.0	Flood Forecasting	99,120	87,646	-11.6	87,646		
Building Permit Reviews*	40,000	38,700	-3.3	Natural Hazard Mgmt	59,000	20,715	-64.9	20,715		
Section28 Permits*	42,000	42,000	0.0	Source Protection	129,055	126,558	-1.9	126,558		
Plan Review*	52,000	52,400	0.8	Monitoring	48,460	48,460	0.0	28,460	20,000	
Property Inquiries*	23,000	28,000	21.7	Infrastructure Mgmt.	30,000	30,900	3.0	30,900	0	
Total Development	<u>157,000</u>	<u>161,100</u>	2.6	Tree Planting	87,860	70,480	-19.8			70,480
Groundwater Monitoring	25,000	20,000	-20.0	Watershed Strategy	28,460	28,403	-0.2	28,403		
Other*	146,460	18,060	-87.7	Contingency	17,336	17,022	-1.8	13,249	200	3,573
Reserves	103,946	2,440	-97.7	Sub-total: Operating	<u>1,716,734</u>	<u>1,719,213</u>	0.1	<u>1,338,090</u>	<u>20,200</u>	<u>360,923</u>
Total	<u>2,107,234</u>	<u>2,094,213</u>	-0.6	Sub-total: Capital	<u>350,000</u>	<u>375,000</u>	7.1	<u>373,000</u>	<u>2000</u>	
				Total	<u>2,066,734</u>	<u>2,094,213</u>	1.3	<u>1,711,090</u>	<u>22,200</u>	<u>360,923</u>

Draft Approved at a meeting held 2023-10-11 in accordance with O. Reg. 402/22 S.14

* includes self-generated

Rev.1 revised to correct breakdown by category formula error