

Township of North Kawartha
Summary Costs Comparisons

Final: 2024 Budget January 16, 2024

Departments	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	% Variance Budget to Budget
Bldg By-Law	27,668	87,668	(60,000)	123,387	95,719	346.0%
Conservation Authority	89,420	87,150	2,270	90,109	689	0.8%
Emergency Planning	5,022	5,022	0	4,270	(752)	-15.0%
Fire	575,346	554,346	21,000	561,892	(13,454)	-2.3%
General Government	1,319,437	1,220,637	98,800	1,413,877	94,440	7.2%
Health	3,454	3,454	0	5,482	2,028	58.7%
Library	287,082	287,082	0	305,353	18,271	6.4%
Parks & Recreation	870,763	870,363	400	921,096	50,333	5.8%
Planning	184,666	184,666	0	199,980	15,314	8.3%
Police Services	912,197	912,197	0	920,297	8,100	0.9%
Roads	1,465,807	1,524,306	(58,499)	1,495,722	29,915	2.0%
Waste	578,427	587,202	(8,775)	589,268	10,841	1.9%
Totals	6,319,289	6,324,093	(4,804)	6,630,733	311,444	4.93%