

**Building By/Law**

**Final: 2024 Budget January 16, 2024**

	2023 Budget	2023 Year End Projection per Third Quarter Financials	Variance Budget to Actual	2024 Budget	Variance Budget to Budget	Variance Budget to Budget %	Variance 2023 Actual to 2024 Budget %
<b>Revenue</b>							
Other Revenue	(490,700)	(430,700)	(60,000)	(385,200)	105,500	78.5%	89.4%
Transfer from Reserves	(7,500)	(7,500)	0	0	7,500		
<b>Total Revenue</b>	<b>(498,200)</b>	<b>(438,200)</b>	<b>(60,000)</b>	<b>(385,200)</b>	<b>113,000</b>	<b>77.3%</b>	<b>87.9%</b>
<b>Expenses</b>							
Salaries, Wages & Benefits	459,693	459,693	0	458,814	(879)	99.8%	99.8%
Travel & Training	14,020	14,020	0	11,104	(2,916)	79.2%	79.2%
Contracted Services	21,045	21,045	0	21,229	184	100.9%	100.9%
Materials & Supplies	4,150	4,150	0	4,825	675	116.3%	116.3%
Repairs & Maintenance	26,960	26,960	0	12,615	(14,345)	46.8%	46.8%
Capital	0	0	0	0	0	0.0%	0.0%
Transfer to Reserves	0	0	0	0	0	0.0%	0.0%
<b>Total Expenses</b>	<b><u>525,868</u></b>	<b><u>525,868</u></b>	<b><u>0</u></b>	<b><u>508,587</u></b>	<b><u>(17,281)</u></b>	<b>96.7%</b>	<b>96.7%</b>
<b>Net Budget</b>	<b><u>27,668</u></b>	<b><u>87,668</u></b>	<b><u>(60,000)</u></b>	<b><u>123,387</u></b>	<b><u>95,719</u></b>	<b>446.0%</b>	<b>140.7%</b>