

Conservation Authority

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 Actual to 2024 Budget %
Revenue							
Transfer from Reserves	0		0	(2,270)	(2,270)	-	-
Conservation Auth Requisition	89,420	87,150	2,270	92,379	2,959	103.3%	106.0%
Total Expenses	<u>89,420</u>	<u>87,150</u>	<u>2,270</u>	<u>92,379</u>	<u>2,959</u>	103.3%	106.0%
Net Budget	<u>89,420</u>	<u>87,150</u>	<u>2,270</u>	<u>90,109</u>	<u>689</u>	100.8%	103.4%