

RECREATION
2025 Budget

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Revenues							
Federal Grants							
1 Federal Grant-Canada Day	\$ -		\$ -	0.00%		\$ -	
2 Federal Grant-Student	\$ -		\$ -	0.00%		\$ -	
Federal Grant-Site Upgrades-Clayton							
3 Taylor Park	\$ (450)		\$ (450)	100.00%	\$ -	\$ -	\$ (450)
4 Federal Grant-TDM	\$ -		\$ -	0.00%		\$ -	
Total Federal Grants	\$ (450)	\$ -	\$ (450)	100.00%	\$ -	\$ -	\$ (450)
Municipal Grants							
5 Transfer from Reserves	\$ -		\$ -	0.00%	\$ (129,229)	\$ -	
6 Reserve Funds	\$ -		\$ -	0.00%		\$ -	
7 Municipal Grant	\$ (1,877,118)	\$ (1,631,803)	\$ (245,315)	15.03%	\$ (1,175,669)	\$ (1,198,043)	\$ (1,241,916)
Total Municipal Grants	\$ (1,877,118)	\$ (1,631,803)	\$ (245,315)	15.03%	\$ (1,304,899)	\$ (1,198,043)	\$ (1,241,916)
Hall Rentals-Almonte							
8 Arena Hall Rental-Other	\$ (13,620)	\$ (13,288)	\$ (332)	2.50%	\$ (26,233)	\$ (9,706)	\$ (697)
9 Arena Hall Rental-Bar	\$ (10,000)	\$ (4,043)	\$ (5,957)	147.36%	\$ (4,252)	\$ (2,275)	
Total Hall Rentals-Almonte	\$ (23,620)	\$ (17,330)	\$ (6,290)	36.29%	\$ (30,485)	\$ (11,981)	\$ (697)
Surface Rentals-Almonte							
10 Arena Surface Rental-Ball Hockey	\$ (4,847)	\$ (4,729)	\$ (118)	2.50%	\$ (5,033)	\$ (5,192)	\$ (78)
11 Arena Surface Rental-Other	\$ (6,273)	\$ (6,120)	\$ (153)	2.50%	\$ (5,008)	\$ (4,528)	\$ (964)
12 Arena Ice Rental-Hockey	\$ (178,002)	\$ (172,817)	\$ (5,185)	3.00%	\$ (217,954)	\$ (164,297)	\$ (23,717)
13 Arena Ice Rental-Figure Skating	\$ (10,416)	\$ (10,113)	\$ (303)	3.00%	\$ (3,732)	\$ (10,493)	\$ (804)
14 Arena Ice Rental-Public Skating	\$ (2,160)	\$ (2,107)	\$ (53)	2.50%	\$ (1,043)	\$ (524)	\$ (204)
Total Surface Rentals-Almonte	\$ (201,697)	\$ (195,886)	\$ (5,812)	2.97%	\$ (232,769)	\$ (185,034)	\$ (25,768)
Canteen Rental-Almonte							
15 Arena Canteen Rental	\$ -		\$ -	0.00%		\$ -	
Total Canteen Rental-Almonte	\$ -	\$ -	\$ -	0.00%	\$ -		

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Miscellaneous Revenue-Almonte							
16 Skate Sharpening/Pro Shop	\$ (690)	\$ (673)	\$ (17)	2.50%	\$ (806)	\$ (715)	\$ (332)
17 Arena Advertising	\$ (2,615)	\$ (2,551)	\$ (64)	2.50%	\$ (2,750)	\$ (2,613)	\$ (2,376)
18 Arena Telephone Receipts	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
19 Arena Arcade Game Receipts	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
20 Broomball	\$ (2,193)	\$ (2,129)	\$ (64)	3.00%	\$ (2,576)	\$ (1,946)	\$ -
21 Other Rentals	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
22 Pepsi/Gatorade Rebate	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
23 Equipment Rentals	\$ (4,000)	\$ (150)	\$ (3,850)	2566.67%	\$ (20,802)	\$ (150)	\$ -
Total Misc. Revenue-Almonte	\$ (9,498)	\$ (5,503)	\$ (3,994)	72.59%	\$ (26,934)	\$ (5,423)	\$ (2,708)
Programs-Almonte							
24 Program Fees-Adult Dance	\$ (3,238)	\$ (3,159)	\$ (79)	2.50%	\$ (7,996)	\$ (6,375)	\$ (2,240)
25 Program Fees-Day Camps	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
26 Program Fees-Babysitting	\$ (649)	\$ (633)	\$ (16)	2.50%	\$ (950)	\$ (650)	\$ -
27 Program Fees-Senior Action	\$ (2,751)	\$ (2,684)	\$ (67)	2.50%	\$ (4,212)	\$ (786)	\$ (518)
29 Program Fees-Other	\$ (4,100)	\$ (4,000)	\$ (100)	2.50%	\$ (3,825)	\$ -	\$ -
30 Program Fees-Volleyball	\$ (2,961)	\$ (2,889)	\$ (72)	2.50%	\$ (3,836)	\$ (4,508)	\$ -
31 Program Fees-Badminton	\$ (1,295)	\$ (1,263)	\$ (32)	2.50%	\$ (623)	\$ (1,127)	\$ -
32 Program Fees-Ball Hockey	\$ (410)	\$ (400)	\$ (10)	2.50%	\$ -	\$ -	\$ -
33 Program Fees-User Group Insurance	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
34 Program Fees - Summer Camp - NEW	\$ (30,000)	\$ -	\$ (30,000)	100.00%	\$ -	\$ -	\$ -
Total Program Fees-Almonte	\$ (45,404)	\$ (15,028)	\$ (30,376)	202.12%	\$ (21,443)	\$ (13,446)	\$ (2,758)
Events-Almonte							
35 Canada Day	\$ (5,000)	\$ 5,000	\$ (10,000)	-200.00%	\$ -	\$ -	\$ -
36 Halloween Dance	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
37 Light up the Night	\$ (6,000)	\$ (9,450)	\$ 3,450	-36.51%	\$ (12,008)	\$ (9,305)	\$ (1,044)
38 Events-Almonte Other	\$ -	\$ (1,700)	\$ 1,700	-100.00%	\$ (18,001)	\$ (5,100)	\$ -
39 Donations-Almonte Arena	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
40 Donations-Almonte Skateboard Park	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
41 Donations-Augusta St. Park	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
42 Rental-Portable Stage & Trailer	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Total Events-Almonte	\$ (11,000)	\$ (6,150)	\$ (4,850)	78.87%	\$ (30,009)	\$ (14,405)	\$ (1,044)

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Sports Fields/Parks Revenue								
43	Rent-Gemmill Ball Diamond	\$ (1,315)	\$ (1,283)	\$ (32)	2.50%	\$ (1,618)	\$ (1,123)	\$ (130)
44	Rent Gemmill Soccer Field	\$ (1,194)	\$ (1,165)	\$ (29)	2.50%	\$ -	\$ (537)	
45	Rent Snedden/Casey Ball Diamond	\$ (1,044)	\$ (1,019)	\$ (25)	2.50%	\$ (41)	\$ -	
46	Rent Snedden/Casey Soccer Field	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
47	Civitan Soccer Field	\$ (2,105)	\$ (2,054)	\$ (51)	2.50%	\$ -	\$ (537)	
48	Appleton Soccer Field	\$ (2,108)	\$ (2,057)	\$ (51)	2.50%	\$ -	\$ (537)	
49	Ramsay Field	\$ (200)	\$ (195)	\$ (5)	2.50%	\$ -	\$ (537)	
50	Rent Comba Ball Diamond	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
	Rent Pakenham Comm. Park Ball							
51	Diamond	\$ (3,051)	\$ (2,976)	\$ (74)	2.50%	\$ (961)	\$ (2,652)	
52	Rent Cedar Hill Hall	\$ (1,617)	\$ (1,578)	\$ (39)	2.50%	\$ (2,125)	\$ (1,272)	\$ (87)
	Total Sports Fields/Parks Revenue	\$ (12,635)	\$ (12,327)	\$ (308)	2.50%	\$ (4,744)	\$ (7,195)	\$ (217)
Hall Rentals-Pakenham								
53	SCC Arena Hall Rental-Other	\$ (6,688)	\$ (6,524)	\$ (163)	2.50%	\$ (14,153)	\$ (4,241)	\$ 549
54	SCC Arena Hall Rental-Bar	\$ (20,000)	\$ (17,586)	\$ (2,414)	13.73%	\$ (36,228)	\$ (19,557)	\$ (6,791)
	Total Hall Rentals-Pakenham	\$ (26,688)	\$ (24,110)	\$ (2,577)	10.69%	\$ (2,577)	\$ (23,797)	\$ (6,242)
Surface Rentals-Pakenham								
55	SCC Arena Ice Rental-Other	\$ (2,446)	\$ (2,386)	\$ (60)	2.50%	\$ (2,720)	\$ (2,222)	\$ (383)
56	SCC Arena Ice Rental-Hockey	\$ (153,874)	\$ (149,392)	\$ (4,482)	3.00%	\$ (120,092)	\$ (148,304)	\$ (200,074)
57	SCC Arena Ice Rental-Public Skating	\$ (1,092)	\$ (1,065)	\$ (27)	2.50%	\$ (928)	\$ (541)	\$ (807)
	Total Surface Rentals-Pakenham	\$ (157,411)	\$ (152,843)	\$ (4,568)	2.99%	\$ (123,740)	\$ (151,067)	\$ (201,264)
Canteen Rental-Pakenham								
58	SCC Arena Canteen Rental	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
	Total Canteen Rental-Pakenham	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
Miscellaneous Revenue-Pakenham								
59	SCC Skate Sharpening	\$ (103)	\$ (100)	\$ (2)	2.50%	\$ -	\$ -	\$ -
60	SCC Advertising	\$ (290)	\$ (283)	\$ (7)	2.50%	\$ (533)	\$ (283)	\$ (1,401)
61	SCC Arena Ice Rental-Broomball	\$ (10,285)	\$ (10,034)	\$ (251)	2.50%	\$ (12,063)	\$ (10,553)	\$ (262)
	Total Misc. Revenue-Pakenham	\$ (10,677)	\$ (10,417)	\$ (260)	2.50%	\$ (12,595)	\$ (10,835)	\$ (1,663)
Programs-Pakenham								
62	Program Fees-Recreational Hockey	\$ (15,924)	\$ (15,535)	\$ (388)	2.50%	\$ (17,945)	\$ (16,606)	\$ (9,917)
63	Program Fees-Soccer	\$ (7,940)	\$ (7,747)	\$ (194)	2.50%	\$ (8,150)	\$ (8,160)	
64	Program Fees-Other	\$ (2,487)	\$ (2,426)	\$ (61)	2.50%	\$ (12,230)	\$ (7,278)	
	Total Programs-Pakenham	\$ (26,351)	\$ (25,708)	\$ (643)	2.50%	\$ (38,325)	\$ (32,044)	\$ (9,917)
Events-Pakenham								
65	Events-St. Pat's Prelude	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
66	Events-St. Pat's Dance	\$ (1,720)	\$ (1,678)	\$ (42)	2.50%	\$ (431)	\$ -	\$ (40)
67	Events-Home Show	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	

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68	Events-Canada Day	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
69	Events-Fall Fair	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
70	Events-Christmas Craft Show	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
71	Events-Other	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Total Events-Pakenham	\$ (1,720)	\$ (1,678)	\$ (42)	2.50%	\$ (431)	\$ -	\$ (40)
	Total Revenues	\$ (2,404,269)	\$ (2,098,783)	\$ (305,486)	14.56%	\$ (1,832,616)	\$ (1,653,271)	\$ (1,494,682)

Expenditures

Recreation Management Salaries

72	Salaries & Wages	\$ 327,891	\$ 233,918	\$ 93,972	40.17%	\$ 232,596	\$ 206,167	\$ 207,697
73	Other Honorariums	\$ 2,652	\$ 2,550	\$ 102	4.00%	\$ 3,375	\$ 3,225	\$ 2,700
74	Employee Benefits	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Total Recreation Management Salaries	\$ 330,543	\$ 236,468	\$ 94,074	39.78%	\$ 235,971	\$ 209,392	\$ 210,397

Full Time Payroll Expenses

75	Vacation Pay	\$ 44,146	\$ 42,448	\$ 1,698	4.00%	\$ 46,092	\$ 46,490	\$ 42,648
76	Sick Leave	\$ 12,140	\$ 11,673	\$ 467	4.00%	\$ 12,289	\$ 18,169	\$ 13,215
77	Statutory Holidays	\$ 28,132	\$ 27,050	\$ 1,082	4.00%	\$ 27,943	\$ 27,355	\$ 26,084
78	Bereavement Leave	\$ 743	\$ 714	\$ 29	4.00%	\$ 768	\$ -	\$ -
79	Employee Benefits	\$ 4,774	\$ 4,590	\$ 184	4.00%	\$ 5,345	\$ 4,976	\$ 3,162
80	Boot/Clothing Allowance	\$ 5,834	\$ 5,610	\$ 224	4.00%	\$ 7,678	\$ 3,579	\$ 5,341
81	Labour-Seminars & Conventions	\$ 4,243	\$ 4,080	\$ 163	4.00%	\$ 4,089	\$ 2,744	\$ 1,024
82	CPP	\$ 28,564	\$ 24,575	\$ 3,989	16.23%	\$ 27,994	\$ 25,870	\$ 23,240
83	EI	\$ 12,719	\$ 10,943	\$ 1,776	16.23%	\$ 11,345	\$ 10,543	\$ 9,856
84	Omers	\$ 64,803	\$ 55,752	\$ 9,050	16.23%	\$ 50,007	\$ 47,436	\$ 47,391
85	Group Insurance	\$ 5,775	\$ 4,969	\$ 807	16.23%	\$ 4,332	\$ 4,794	\$ 4,869
86	Medical	\$ 42,241	\$ 19,717	\$ 22,524	114.23%	\$ 15,990	\$ 17,695	\$ 21,517
87	Dental	\$ 7,183	\$ 6,024	\$ 1,159	19.23%	\$ 7,289	\$ 7,702	\$ 6,408
88	EHT	\$ 12,903	\$ 11,101	\$ 1,802	16.23%	\$ 11,842	\$ 10,923	\$ 10,563
89	WSIB	\$ 14,823	\$ 12,753	\$ 2,070	16.23%	\$ 10,618	\$ 12,047	\$ 11,573
	Total Full Time Payroll Expenses	\$ 289,024	\$ 242,000	\$ 47,024	19.43%	\$ 243,621	\$ 240,321	\$ 226,890

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Part Time Payroll Expenses							
90 Vacation Pay	\$ 7,033	\$ 6,763	\$ 271	4.00%	\$ 7,478	\$ 5,396	\$ 5,869
91 Statutory Holidays	\$ 6,492	\$ 6,242	\$ 250	4.00%	\$ 6,202	\$ 5,017	\$ 4,824
92 Employee Benefits	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ 421
93 Labour-Seminars & Conventions	\$ -	\$ -	\$ -	0.00%	\$ -	\$ 24	
94 CPP	\$ 4,774	\$ 4,590	\$ 184	4.00%	\$ 4,173	\$ 2,627	\$ 2,649
95 EI	\$ 4,111	\$ 3,953	\$ 158	4.00%	\$ 3,472	\$ 2,471	\$ 2,528
96 OMERS	\$ -	\$ -	\$ -	0.00%	\$ 2,256	\$ -	\$ -
97 EHT	\$ 3,182	\$ 3,060	\$ 122	4.00%	\$ 2,953	\$ 2,206	\$ 2,231
98 WSIB	\$ 3,713	\$ 3,570	\$ 143	4.00%	\$ 2,971	\$ 2,534	\$ 2,684
Total Part Time Payroll Expenses	\$ 29,305	\$ 28,178	\$ 1,127	4.00%	\$ 29,505	\$ 20,274	\$ 21,206
Total Payroll Expenses (F/T, P/T, Management)	\$ 648,871	\$ 506,646	\$ 142,225	28.07%	\$ 509,096	\$ 469,987	\$ 458,494
Recreation General Expenses							
99 Labour	\$ 48,691	\$ 46,818	\$ 1,873	4.00%	\$ 74,103	\$ 36,406	\$ 32,259
100 WSIB	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
101 Office Supplies	\$ 3,204	\$ 3,120	\$ 84	2.69%	\$ 3,613	\$ 2,002	\$ 2,713
102 Other M & S	\$ 4,408	\$ 4,160	\$ 248	5.96%	\$ 1,620	\$ 3,439	\$ 2,258
103 Climate / Emergency Event	\$ 1,027	\$ 1,000	\$ 27	2.69%			
104 Postage & Courier Services	\$ 528	\$ 515	\$ 13	2.50%	\$ 86	\$ 1	\$ 10,940
105 Telephone	\$ 11,613	\$ 11,330	\$ 283	2.50%	\$ 11,941	\$ 12,643	
106 Audit Fees	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
107 Other Professional Fees	\$ 10,000	\$ 5,150	\$ 4,850	94.17%	\$ 875	\$ 125	\$ 950
108 Computer Services Expense	\$ 4,751	\$ 4,635	\$ 116	2.50%	\$ 5,391	\$ 2,231	\$ 4,360
109 Travelling Expense	\$ 2,112	\$ 2,060	\$ 52	2.50%	\$ 1,349	\$ 1,403	\$ 933
110 Memberships	\$ 1,584	\$ 1,545	\$ 39	2.50%	\$ 273	\$ -	\$ 2,161
111 Association & Convention	\$ 8,000	\$ 2,060	\$ 5,940	288.35%	\$ -	\$ -	\$ 480
112 Other S & R	\$ 801	\$ 780	\$ 21	2.69%	\$ -	\$ -	\$ 8,060
113 Rentals & Maintenance	\$ 7,538	\$ 7,354	\$ 184	2.50%	\$ 11,419	\$ 15,403	
114 Bad Debt Expense	\$ -	\$ -	\$ -	0.00%	\$ 315	\$ -	\$ 250
115 Loan Payments	\$ 285,600	\$ 256,759	\$ 28,841	11.23%	\$ 178,668	\$ 162,302	\$ 159,171
Total Recreation General Expenses	\$ 389,855	\$ 347,286	\$ 42,570	12.26%	\$ 289,654	\$ 235,956	\$ 224,536

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Almonte Arena General Expenses								
115	Almonte Arena General Exp-Hydro	\$ 82,919	\$ 80,896	\$ 2,022	2.50%	\$ 65,674	\$ 52,967	\$ 39,719
116	Almonte Arena General Exp.-Heating	\$ 20,460	\$ 19,961	\$ 499	2.50%	\$ 14,242	\$ 8,361	\$ 8,764
117	Almonte Arena General Exp.-Water	\$ 11,962	\$ 11,670	\$ 292	2.50%	\$ 12,296	\$ 7,257	\$ 8,785
118	Almonte Arena General Exp.- Advertising	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
119	Almonte Arena General Exp-Insurance	\$ 18,533	\$ 16,116	\$ 2,417	15.00%	\$ 12,550	\$ 10,730	\$ 9,328
120	Almonte Arena General Exp.-Rentals & Maintenance	\$ 1,615	\$ 1,576	\$ 39	2.50%	\$ -	\$ -	\$ 250
	Total	\$ 135,489	\$ 130,219	\$ 5,270	4.05%	\$ 104,762	\$ 79,314	\$ 66,846
Almonte Arena Lobby Cleaning								
121	ACC Lobby Cleaning & Maint.-Labour	\$ 39,710	\$ 38,183	\$ 1,527	4.00%	\$ 37,580	\$ 26,740	\$ 22,633
122	ACC Lobby Cleaning & Maint.-Materials & Supplies	\$ 5,874	\$ 5,720	\$ 154	2.69%	\$ 1,860	\$ 3,477	\$ 4,699
123	ACC Lobby Cleaning & Maint.- Repairs/Maintenance	\$ 2,112	\$ 2,060	\$ 52	2.50%	\$ 462	\$ 527	\$ 6,527
	Total	\$ 47,695	\$ 45,963	\$ 1,733	3.77%	\$ 39,902	\$ 30,744	\$ 33,858
ACC Upper Hall Setup/Cleanup								
124	ACC Upper Hall Setup/Cleanup-Labour	\$ 19,476	\$ 18,727	\$ 749	4.00%	\$ 2,926	\$ 5,066	\$ 7,614
125	ACC Upper hall Setup/Cleanup- Materials & Supplies	\$ 2,723	\$ 2,652	\$ 71	2.69%	\$ 102	\$ 877	\$ 1,323
	Total	\$ 22,200	\$ 21,379	\$ 820	3.84%	\$ 3,027	\$ 5,942	\$ 8,937
ACC Upper Hall Bar								
126	ACC Upper Hall Bar-Labour	\$ 1,082	\$ 1,040	\$ 42	4.00%	\$ -	\$ -	\$ -
127	ACC Upper Hall Bar-Materials & Supplies	\$ 326	\$ 317	\$ 9	2.69%	\$ 205	\$ 9	\$ -
128	ACC Upper Hall Bar-Liquor & Beer Purchases	\$ 4,444	\$ 4,328	\$ 116	2.69%	\$ 405	\$ 94	\$ -
129	ACC Upper Hall Bar-Pop Purchases	\$ 556	\$ 541	\$ 15	2.69%	\$ 72	\$ 181	\$ -
	Total	\$ 6,408	\$ 6,227	\$ 181	2.91%	\$ 682	\$ 284	\$ -
ACC Upper Hall Cleaning								
130	ACC Upper Hall Cleaning-Labour	\$ -	\$ -	\$ -		\$ 1,418	\$ 1,203	\$ -
131	ACC Upper Hall Cleaning-Materials & Supplies	\$ 165	\$ 156	\$ 9	5.96%	\$ -	\$ -	\$ -
	Total	\$ 165	\$ 156	\$ 9	5.96%	\$ 1,418	\$ 1,203	\$ -
ACC Upper Hall Misc. Maint.								
132	ACC Upper Hall Misc. Maint.-Labour	\$ 1,623	\$ 1,561	\$ 62	4.00%	\$ 1,600	\$ 955	\$ -
133	ACC Upper Hall Misc. Maint.-Materials & Supplies	\$ 3,268	\$ 3,182	\$ 86	2.69%	\$ 8,506	\$ 8,358	\$ 3,309

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134	ACC Upper Hall Misc. Maint.-Contract R&M	\$ 10,000	\$ 8,405	\$ 1,595	18.98%	\$ 18,476	\$ 10,277	\$ 17,398
	Total	\$ 14,891	\$ 13,148	\$ 1,743	13.26%	\$ 28,582	\$ 19,590	\$ 20,708
	ACC Surface Setup/Cleanup							
135	ACC Surface Setup/Cleanup-Labour	\$ 7,574	\$ 7,283	\$ 291	4.00%	\$ 1,612	\$ 3,614	\$ 2,526
136	ACC Surface Setup/Cleanup-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ 308
	Total	\$ 7,574	\$ 7,283	\$ 291	4.00%	\$ 1,612	\$ 3,614	\$ 2,834
	ACC Surface Cleaning							
137	ACC Surface Cleaning-Labour	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
138	ACC Surface Cleaning-Materials & Supplies	\$ 534	\$ 520	\$ 14	2.69%	\$ -	\$ -	\$ -
	Total	\$ 534	\$ 520	\$ 14	2.69%	\$ -	\$ -	\$ -
	ACC Bleachers Maint.							
139	ACC Bleachers Maint.-Labour	\$ 6,492	\$ 6,242	\$ 250	4.00%	\$ 1,919	\$ 3,212	\$ 5,696
140	ACC Bleachers Maint.-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Total	\$ 6,492	\$ 6,242	\$ 250	4.00%	\$ 1,919	\$ 3,212	\$ 5,696
	ACC Locker Room Maint.							
141	ACC Locker Room Maint.-Labour	\$ 22,181	\$ 21,328	\$ 853	4.00%	\$ 21,908	\$ 15,727	\$ 15,095
142	ACC Locker Room Maint.-Materials & Supplies	\$ 3,268	\$ 3,182	\$ 86	2.69%	\$ 2,475	\$ 1,195	\$ 2,685
143	ACC Locker Room Maint.-Contract	\$ 275	\$ 268	\$ 7	2.50%	\$ -	\$ -	\$ 85
	Total	\$ 25,724	\$ 24,779	\$ 945	3.82%	\$ 24,383	\$ 16,923	\$ 17,865
	ACC Ice Surface Maint.							
144	ACC Ice Surface Maint.-Labour	\$ 41,117	\$ 39,535	\$ 1,581	4.00%	\$ 35,598	\$ 27,786	\$ 29,078
145	ACC Ice Surface Maint.-Materials & Supplies	\$ 3,813	\$ 3,713	\$ 100	2.69%	\$ 3,423	\$ 5,209	\$ 3,072
146	ACC Ice Surface Maint.Contract- Repairs/Maintenance	\$ 5,384	\$ 5,253	\$ 131	2.50%	\$ 7,671	\$ 13,966	\$ 3,495
	Total	\$ 50,314	\$ 48,501	\$ 1,813	3.74%	\$ 46,692	\$ 46,961	\$ 35,645

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ACC Ice Plant Equipt.							
147 ACC Ice Plant Equipt.-Labour	\$ 6,492	\$ 6,242	\$ 250	4.00%	\$ 8,813	\$ 7,111	\$ 6,422
148 ACC Ice Plant Equipt.-M & R Parts (Inventory)	\$ 851	\$ 803	\$ 48	5.96%	\$ -	\$ -	\$ -
149 ACC Ice Plant Equipt.-Fuel & Oil	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
150 ACC Ice Plant Equipt.-Contract- Repairs/Maintenance	\$ 7,667	\$ 7,480	\$ 187	2.50%	\$ 7,799	\$ 9,631	\$ 8,121
Total	\$ 15,010	\$ 14,526	\$ 485	3.34%	\$ 16,612	\$ 16,742	\$ 14,543
ACC Ice Resurfacer							
151 ACC Ice Resurfacer-Labour	\$ 4,328	\$ 4,162	\$ 166	4.00%	\$ 2,269	\$ 691	\$ 509
152 ACC Ice Resurfacer-M & R Parts (Inventory)	\$ 1,702	\$ 1,607	\$ 96	5.96%	\$ 215	\$ 729	\$ 161
153 ACC Ice Resurfacer-Fuel & Oil	\$ 5,133	\$ 4,620	\$ 513	11.10%	\$ 8,049	\$ 6,424	\$ 3,947
154 ACC Ice Resurfacer-Contract- Repairs/Maintenance	\$ 1,098	\$ 1,072	\$ 27	2.50%	\$ 829	\$ 737	\$ 803
Total	\$ 12,262	\$ 11,460	\$ 802	7.00%	\$ 11,361	\$ 8,581	\$ 5,420
Total Expenses-Almonte Arena	\$ 344,758	\$ 330,402	\$ 14,356	4.35%	\$ 280,953	\$ 233,111	\$ 212,353
General Expenses-Pakenham							
155 SCC General Exp.-Hydro	\$ 69,680	\$ 67,980	\$ 1,700	2.50%	\$ 68,355	\$ 58,130	\$ 42,438
156 SCC General Exp.-Heating	\$ 7,390	\$ 7,210	\$ 180	2.50%	\$ 9,556	\$ 7,946	\$ 6,274
157 SCC General Exp.-Insurance (Building Etc.)	\$ 18,533	\$ 16,116	\$ 2,417	15.00%	\$ 12,100	\$ 10,730	\$ 9,328
Total	\$ 95,603	\$ 91,306	\$ 4,297	4.71%	\$ 90,011	\$ 76,806	\$ 58,040
SCC Lobby Maint. & Cleaning							
158 SCC Lobby Maint. & Cleaning-Labour	\$ 71,706	\$ 37,454	\$ 34,251	91.45%	\$ 27,700	\$ 26,276	\$ 16,229
159 SCC Lobby Maint. & Cleaning-Materials & Supplies	\$ 5,340	\$ 5,200	\$ 140	2.69%	\$ 4,451	\$ 3,646	\$ 1,075
160 SCC Lobby Maint. & Cleaning-Contract R&M	\$ 4,394	\$ 4,286	\$ 107	2.50%	\$ 4,186	\$ 3,276	\$ 5,794
Total	\$ 81,439	\$ 46,941	\$ 34,498	73.49%	\$ 36,338	\$ 33,198	\$ 23,098

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
SCC Upper Hall Setup/Cleanup								
161	SCC Upper Hall Setup/Cleanup-Labour	\$ 27,431	\$ 14,566	\$ 12,865	88.32%	\$ 4,234	\$ 3,394	\$ 2,976
162	SCC Upper Hall Setup/Cleanup- Materials & Supplies	\$ 1,089	\$ 1,061	\$ 29	2.69%	\$ 1,705	\$ -	\$ 656
	Labour	\$ -	\$ -	\$ -	0.00%	\$ 1,749	\$ 1,978	
	Total	\$ 28,520	\$ 15,626	\$ 12,894	82.51%	\$ 5,939	\$ 5,372	\$ 3,631
SCC Upper Hall Bar								
SCC Upper Hall Bar-Materials &								
163	Supplies	\$ 1,433	\$ 1,352	\$ 81	5.96%	\$ 648	\$ 1,024	\$ 1,054
164	SCC Upper Hall Bar-Food Purchases	\$ 781	\$ 761	\$ 20	2.69%	\$ 126	\$ 64	\$ -
165	SCC Upper Hall Bar-Liquor & Beer Purchases	\$ 8,333	\$ 8,115	\$ 218	2.69%	\$ 14,973	\$ 6,740	\$ 4,700
166	SCC Upper Hall Bar-Pop & Mix Purchases	\$ 899	\$ 875	\$ 24	2.69%	\$ 795	\$ 321	\$ 149
167	SCC Upper Hall Bar-Bartending	\$ 3,173	\$ 3,090	\$ 83	2.69%	\$ 4,167	\$ 2,511	\$ 914
	Total	\$ 14,619	\$ 14,193	\$ 426	3.00%	\$ 20,708	\$ 10,660	\$ 6,816
SCC Surface Rental Setup/Cleanup								
SCC Surface Renta Setup/Cleanupl-								
168	Labour	\$ 5,518	\$ 5,306	\$ 212	4.00%	\$ 1,420	\$ 1,585	\$ 1,362
169	SCC Surface Setup/Cleanup-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Total	\$ 5,518	\$ 5,306	\$ 212	4.00%	\$ 1,420	\$ 1,585	\$ 1,362
SCC Bleachers								
170	SCC Bleachers Maint.-Labour	\$ 2,705	\$ 2,601	\$ 104	4.00%	\$ 1,395	\$ 3,109	\$ 4,682
171	SCC Bleachers Maint.-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
	Total	\$ 2,705	\$ 2,601	\$ 104	4.00%	\$ 1,395	\$ 3,109	\$ 4,682
SCC Locker Room Maint.								
172	SCC Locer Room Maint.-Labour	\$ 16,230	\$ 15,606	\$ 624	4.00%	\$ 16,095	\$ 9,638	\$ 14,874
173	SCC Locker Room Maint.-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ 2,614	\$ 1,037	\$ 1,469
	Total	\$ 16,230	\$ 15,606	\$ 624	4.00%	\$ 18,710	\$ 10,676	\$ 16,343

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
SCC Ice Surface Maint.							
174 SCC Ice Surface Maint.-Labour	\$ 54,320	\$ 28,611	\$ 25,709	89.86%	\$ 27,420	\$ 20,801	\$ 26,779
175 SCC Ice Surface Maint.-Materials & Supplies	\$ -	\$ -	\$ -	0.00%	\$ 2,350	\$ 1,749	\$ 2,843
176 SCC Ice Surface Maint.-Contract-R&M	\$ 2,218	\$ 2,164	\$ 54	2.50%	\$ -	\$ 2,285	\$ -
Total	\$ 56,538	\$ 30,775	\$ 25,763	83.71%	\$ 29,770	\$ 24,834	\$ 29,622
SCC Ice Plant Equipt.							
177 SCC Ice Plant Equipt.-Labour	\$ 222	\$ 213	\$ 9	4.00%	\$ 4,201	\$ 3,519	
178 SCC Ice Plant Equipt.-M & R Parts (Inventory)	\$ 111	\$ 105	\$ 6	5.96%	\$ -	\$ -	
179 SCC Ice Plant Equipt.-Fuel & Oil	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
180 SCC Ice Plant Equipt.-Contract-Repairs/Maintenance	\$ 5,492	\$ 5,358	\$ 134	2.50%	\$ 2,436	\$ 7,817	\$ 3,612
Total	\$ 5,825	\$ 5,676	\$ 149	2.62%	\$ 6,637	\$ 11,336	\$ 3,612
SCC Ice Conditioner							
181 SCC Ice Conditioner-Labour	\$ 552	\$ 531	\$ 21	4.00%	\$ 564	\$ 486	\$ 81
182 SCC Ice Conditioner-M&R Parts (Inventory)	\$ -	\$ -	\$ -	0.00%	\$ 51	\$ 176	\$ 1,000
183 SCC Ice Conditioner-Fuel & Oil	\$ 3,927	\$ 3,534	\$ 392	11.10%	\$ 4,112	\$ 2,683	\$ 1,986
184 SCC Ice Conditioner-Contract-Repairs/Maintenance	\$ 1,098	\$ 1,072	\$ 27	2.50%	\$ 1,079	\$ 2,792	\$ 774
Total	\$ 5,577	\$ 5,137	\$ 440	8.57%	\$ 5,806	\$ 6,136	\$ 3,841
SCC Other Equipt.							
185 SCC Other Equipt.-Labour	\$ 1,325	\$ 1,274	\$ 51	4.00%	\$ -	\$ -	\$ 4
186 SCC Other Equipt.-Materials & Supplies	\$ 2,179	\$ 2,122	\$ 57	2.69%	\$ 2,907	\$ 184	\$ 1,867
187 SCC Other Equipt.-Fuel & Oil	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
188 SCC Other Equipt.-R&M/Water Treatment	\$ 11,132	\$ 10,506	\$ 626	5.96%	\$ -	\$ -	\$ 14,733
Total	\$ 14,636	\$ 13,902	\$ 734	5.28%	\$ 2,907	\$ -	\$ 16,604
Total Expenses-Pakenham Arena	\$ 327,211	\$ 247,069	\$ 80,142	32.44%	\$ 219,640	\$ 183,712	\$ 167,651

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Active Fields & Parks							
189 Active Fields & Parks-Labour	\$ 37,627	\$ 36,180	\$ 1,447	4.00%	\$ 12,447	\$ 21,126	\$ 14,967
190 Active Fields & Parks-Hydro	\$ 4,471	\$ 4,362	\$ 109	2.50%	\$ -	\$ 3,535	\$ 2,140
191 Active Fields & Parks-Heating	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
192 Active Fields & Parks-Water	\$ 20,661	\$ 20,157	\$ 504	2.50%	\$ -	\$ 21,383	\$ 22,157
Active Fields & Parks-Materials &							
193 Supplies	\$ 28,790	\$ 25,114	\$ 3,676	14.64%	\$ -	\$ 13,631	\$ 2,988
194 Active Fields & Parks-Advertising	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
195 Active Fields & Parks-Insurance	\$ 17,869	\$ 15,538	\$ 2,331	15.00%	\$ -	\$ 10,285	\$ 8,941
Active Fields & Parks-Contract-							
196 Repairs/Maintenance	\$ 23,500	\$ 20,000	\$ 3,500	17.50%	\$ -	\$ 12,020	\$ 8,914
			\$ -	0.00%			
Total Active Fields & Parks	\$ 132,918	\$ 121,351	\$ 11,566	9.53%	\$ 12,447	\$ 81,979	\$ 60,107
Passive Fields & Parks							
197 Passive Fields & Parks-Labour	\$ 91,447	\$ 87,929	\$ 3,517	4.00%	\$ 70,135	\$ 73,423	\$ 72,944
Passive Fields & Parks-Materials &							
198 Supplies	\$ 12,369	\$ 12,045	\$ 324	2.69%	\$ -	\$ 10,750	\$ 7,636
Passive Fields & Parks-Contract-							
199 Repairs/Maintenance	\$ 48,705	\$ 47,517	\$ 1,188	2.50%	\$ 4,993	\$ 22,077	\$ 22,677
			\$ -	0.00%			
Total Passive Fields & Parks	\$ 152,521	\$ 147,492	\$ 5,029	3.41%	\$ 75,128	\$ 106,250	\$ 103,256
Vehicles & Equipment							
200 Vehicles and Equipment-Labour	\$ 10,101	\$ 9,712	\$ 388	4.00%	\$ 2,949	\$ 4,566	\$ 7,336
201 Vehicles and Equipment-Insurance	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Vehicles and Equipment-M & R Parts							
202 (Inventory)	\$ 7,500	\$ 7,078	\$ 422	5.96%	\$ -	\$ 6,252	\$ 6,639
203 Vehicles and Equipment-Fuel & Oil	\$ 14,211	\$ 12,792	\$ 1,420	11.10%	\$ 8,833	\$ 17,603	\$ 18,446
204 Vehicles and Equipment-Licenses	\$ 591	\$ 577	\$ 14	2.50%	\$ 265	\$ 265	\$ 768
Vehicles and Equipment-Contract-							
205 Repairs/Maintenance	\$ 662	\$ 646	\$ 16	2.50%	\$ -	\$ 3,086	\$ 3,740
			\$ -	0.00%			
Total Vehicles & Equipment	\$ 33,066	\$ 30,805	\$ 2,261	7.34%	\$ 12,047	\$ 31,772	\$ 36,929
Adult Dance							
206 Instruction Costs	\$ 3,167	\$ 3,090	\$ 77	2.50%	\$ 1,500	\$ 1,950	\$ 873
207 Advertising	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -
Total	\$ 3,167	\$ 3,090	\$ 77	2.50%	\$ 1,500	\$ 1,950	\$ 873

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Babysitting Course								
208	Babysitting Course-Materials & Supplies	\$ 400	\$ 390	\$ 10	2.69%	\$ 312	\$ 319	
209	Babysitting Course-Instruction Costs	\$ 528	\$ 515	\$ 13	2.50%	\$ 600	\$ 400	
210	Babysitting Course-Advertising	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	
	Total	\$ 928	\$ 905	\$ 23	2.58%	\$ 912	\$ 719	\$ -
Other Programs-Almonte								
211	Other Programs-Materials & Supplies	\$ 1,089	\$ 1,061	\$ 29	2.69%	\$ 1,043	\$ 144	
212	Other Programs-Advertising	\$ 1,077	\$ 1,051	\$ 26	2.50%	\$ 8	\$ 2,057	
	Total	\$ 2,166	\$ 2,111	\$ 55	2.60%	\$ 1,051	\$ 2,201	\$ -
Swimming Program								
213	Swimming Program-Salaries & Wages- Rec. Councillor	\$ 9,933	\$ 9,551	\$ 382	4.00%	\$ -	\$ -	\$ 490
214	Swimming Program-Materials & Supplies	\$ 6,536	\$ 6,365	\$ 171	2.69%	\$ 5,180	\$ 995	\$ 2,138
215	Swimming Program-Advertising	\$ 106	\$ 103	\$ 3	2.50%	\$ 90	\$ -	\$ 96
	Total	\$ 16,574	\$ 16,019	\$ 556	3.47%	\$ 5,270	\$ 995	\$ 2,725
Summer Camp Program - NEW								
216	Camp Program-Salaries & Wages- Camp Counsellor	\$ 15,000		\$ 15,000	100.00%			
217	Camp Program-Materials & Supplies	\$ 12,000		\$ 12,000	100.00%			
218	Camp Program - Field Trips	\$ 2,000		\$ 2,000	100.00%			
219	Camp Program-Advertising	\$ 1,000		\$ 1,000	100.00%			
	Total	\$ 30,000	\$ -	\$ 30,000	100.00%	\$ -	\$ 995	\$ 2,725
	Total Programs-Almonte	\$ 52,836	\$ 22,125	\$ 30,711	138.81%	\$ 8,733	\$ 5,865	\$ 3,598
Recreation Hockey								
220	Recreation Hockey Program-Materials & Supplies	\$ 534	\$ 520	\$ 14	2.69%	\$ 520	\$ -	\$ -
221	Recreation Hockey Program-Advertising	\$ 106	\$ 103	\$ 3	2.50%	\$ -	\$ -	\$ 1,203
	Total	\$ 640	\$ 623	\$ 17	2.66%	\$ 520	\$ -	\$ 1,203

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Soccer Program							
218 Soccer Program-Materials & Supplies	\$ 3,204	\$ 3,120	\$ 84	2.69%	\$ 3,833	\$ 4,333	
Other Programs-Pakenham							
219 Other Programs-Materials & Supplies	\$ 4,108	\$ 4,000	\$ 108	2.69%	\$ 720	\$ 3,135	\$ (765)
Total Programs-Pakenham	\$ 7,951	\$ 7,743	\$ 208	2.69%	\$ 5,073	\$ 7,468	\$ 438
Canada Day							
220 Canada Day-Labour	\$ 1,623	\$ 1,561	\$ 62	4.00%	\$ 210	\$ -	
221 Canada Day-Materials & Supplies	\$ 16,430	\$ 16,000	\$ 430	2.69%	\$ 11,641	\$ 18,116	
222 Canada Day-Advertising	\$ 2,639	\$ 2,575	\$ 64	2.50%	\$ 1,112	\$ -	\$ 392
Total	\$ 20,693	\$ 20,136	\$ 557	2.77%	\$ 12,962	\$ 18,116	\$ 392
Light up the Night							
223 Light up the Night-Labour	\$ 541	\$ 520	\$ 21	4.00%	\$ 300	\$ 403	
224 Light up the Night-Materials & Supplies	\$ 17,748	\$ 11,440	\$ 6,308	55.14%	\$ 17,319	\$ 18,645	\$ 350
225 Light up the Night-Advertising	\$ 1,056	\$ 1,030	\$ 26	2.50%	\$ 723	\$ 783	
Total	\$ 19,344	\$ 12,990	\$ 6,354	48.92%	\$ 18,342	\$ 19,831	\$ 350
Santa Claus Parade							
226 Santa Claus Parade-Labour	\$ 379	\$ 364	\$ 15	4.00%	\$ -	\$ -	
227 Santa Claus Parade-Materials & Supplies	\$ 1,027	\$ 1,000	\$ 27	2.69%	\$ -	\$ 600	\$ 200
228 Santa Claus Parade-Advertising	\$ 528	\$ 515	\$ 13	2.50%	\$ -	\$ 2,342	\$ 1,955
Total	\$ 1,933	\$ 1,879	\$ 54	2.89%	\$ -	\$ 2,942	\$ 2,155
Other Events-Almonte							
229 Other Events-Labour	\$ 2,164	\$ 2,081	\$ 83	4.00%	\$ 2,409	\$ 333	\$ 257
230 Other Events-Materials & Supplies	\$ 11,000	\$ 9,000	\$ 2,000	22.22%	\$ 8,279	\$ 2,029	\$ 4,878
Total	\$ 13,164	\$ 11,081	\$ 2,083	18.80%	\$ 10,688	\$ 2,362	\$ 5,135
Community Open House(s) Fall & Spring							
231 MM at a Glance-Labour	\$ 500	\$ 208	\$ 292	140.29%	\$ 165	\$ -	
232 MM at a Glance-Materials & Supplies	\$ 300	\$ 104	\$ 196	188.46%	\$ 66	\$ -	
233 MM at a Glance-Advertising	\$ 3,000	\$ 1,545	\$ 1,455	94.17%	\$ 720	\$ 333	\$ 571
Total	\$ 3,800	\$ 1,857	\$ 1,943	104.62%	\$ 951	\$ 333	\$ 571

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
234 Volunteer Appreciation Event	\$ 1,058	\$ 1,030	\$ 28	2.69%	\$ (50)		
Seniors Expo							
Labour	\$ 500		\$ 500	100.00%			
Materials & Supplies	\$ 1,500		\$ 1,500	100.00%			
Advertising	\$ 2,000		\$ 2,000	100.00%			
Total	\$ 4,000		\$ 4,000	100.00%			
Total Events-Almonte	\$ 63,993	\$ 48,973	\$ 15,020	30.67%	\$ 42,893	\$ 43,584	\$ 8,603
St. Pat's Dance							
235 St. Pat's Dance-Labour	\$ 108	\$ 104	\$ 4	4.00%	\$ -	\$ -	
236 St. Pat's Dance-Materials & Supplies	\$ 2,670	\$ 2,600	\$ 70	2.69%	\$ 135	\$ -	
237 St. Pat's Dance-Advertising	\$ 528	\$ 515	\$ 13	2.50%	\$ 652	\$ -	
Total	\$ 3,306	\$ 3,219	\$ 87	2.70%	\$ -	\$ -	\$ -
Canada Day							
240 Canada Day-Labour	\$ 703	\$ 676	\$ 27	4.00%	\$ 425	\$ 316	
241 Canada Day-Materials & Supplies	\$ 8,544	\$ 8,320	\$ 224	2.69%	\$ 18,672	\$ 6,535	
242 Canada Day-Advertising	\$ 1,584	\$ 1,545	\$ 39	2.50%	\$ -	\$ -	
Total	\$ 10,831	\$ 10,541	\$ 289	2.75%	\$ 19,097	\$ 6,852	\$ -
Santa Claus Parade							
248 Santa Claus Parade-Labour	\$ 271	\$ 260	\$ 10	4.00%	\$ -	\$ 48	
Santa Claus Parade-Materials & Supplies							
249 Supplies	\$ 1,027	\$ 1,000	\$ 27	2.69%	\$ 2,932	\$ 322	
250 Santa Claus Parade-Advertising	\$ 1,056	\$ 1,030	\$ 26	2.50%	\$ 693	\$ -	\$ 1,955
Total	\$ 2,353	\$ 2,290	\$ 63	2.75%	\$ 3,625	\$ 370	\$ 1,955
Other Events-Pakenham							
251 Other Events-Labour	\$ 487	\$ 468	\$ 19	4.00%	\$ 1,027	\$ 561	
252 Other Events-Materials & Supplies	\$ 2,567	\$ 2,500	\$ 67	2.69%	\$ 11,840	\$ 1,085	\$ 88
253 Other Events-Advertising	\$ 264	\$ 258	\$ 6	2.50%	\$ -	\$ -	
Total	\$ 3,318	\$ 3,226	\$ 92	2.86%	\$ 12,867	\$ 1,646	\$ 88
Total Events-Pakenham	\$ 19,808	\$ 19,276	\$ 532	2.76%	\$ 35,589	\$ 8,867	\$ 2,043

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
Other Recreation Expenses								
254	Youth Centre	\$ 35,000	\$ 35,000	\$ -	0.00%	\$ 26,870	\$ 28,741	\$ 30,000
255	MVTM	\$ 74,309	\$ 74,309	\$ -	0.00%	\$ 72,145	\$ 70,730	\$ 69,345
256	Home Support-Mills Community Support Corp.	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500	\$ 3,500	\$ 3,500
257	Public Skating Monitors	\$ 3,173	\$ 3,173	\$ -	0.00%	\$ 1,735	\$ 2,788	\$ 1,580
258	Appleton Museum Conservation Authority for Mill of Kintail	\$ 28,697	\$ 28,697	\$ -	0.00%	\$ 27,861	\$ 27,315	\$ 26,780
259	Museums Conservation Authority for Mill of Kintail	\$ 13,081	\$ 13,081	\$ -	0.00%	\$ 6,350	\$ 6,230	\$ 6,110
260	Museums (combine) Mills Community Support-Seniors	\$ -	\$ -	\$ -	0.00%	\$ 6,350	\$ 6,230	\$ 6,110
261	Programming	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000	\$ 10,000	\$ 10,000
262	Ramsay Recreation Facility Grant Pakenham School Playstructure	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 19,500	\$ 20,000	\$ 20,000
263	Funding	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ 10,000
	Total	\$ 187,760	\$ 187,760	\$ -	0.00%	\$ 174,311	\$ 175,535	\$ 183,425
Bicentennial Celebrations								
264	Materials and Supplies	\$ -	\$ 40,000	\$ (40,000)	-100.00%	\$ 37,927	\$ 3,173	\$ -
	Total	\$ -	\$ 40,000	\$ (40,000)	-100.00%	\$ -	\$ 3,173	\$ -
	Total Expenditures	\$ 2,361,548	\$ 2,056,928	\$ 304,620	14.81%	\$ 1,703,491	\$ 1,587,259	\$ 1,461,434
	Net Curling Fund	\$ 42,721	\$ 41,855	\$ 866	2.07%	\$ 26,949		
	Net Recreation Fund	\$ 0	\$ 0	\$ 0	15676.25%	\$ (102,177)	\$ (66,012)	\$ (33,248)