

Operating Actual vs Budget by Division (current year only)



Department: Tax Levy

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	December	2024	2024	2024	
	2024	Approved	Budget	Budget	
	YTD Actuals	Budget	Remaining	Remaining %	
11150 Heritage Orangeville					
Cost Recoveries - External	(\$100)		\$100		
Memberships/Subscriptions	75	325	250	77%	
Workshops/Training Courses	1,297	1,225	(72)	(6%)	
Mileage	421	300	(121)	(40%)	
Office Supplies/Materials	13	107	94	88%	
Special Projects	559	7,050	6,491	92%	
Plaquing Costs	56	1,500	1,444	96%	
Total Heritage Orangeville	2,321	10,507	8,186	78%	