

Operating Actual vs Budget by Division (current year only)



Department: Tax Levy

Run Date: 2/4/25 11:47 AM

	December	2024	2024	2024	
	2024	Approved	Budget	Budget	
	YTD Actuals	Budget	Remaining	Remaining %	
10 Operating Fund					
000					
120 Committees					
0000					
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	4,147	7,050	2,903	41%	
Plaquing Costs	56	1,500	1,444	96%	
Projects Carryforward					
Projects Carryforward Exp					
From Proj. CF Res -HeritageO'v					
Total 11150 Heritage Orangeville	5,909	10,507	4,598	44%	