



COUNCIL/CORPORATE & GRANTS

2024 Budget

COUNCIL Mandate

- Township Council are the representative, policy makers and stewards of the Township.
- In Ontario, a council is required to have a minimum of five members, one of whom is the head of council (the Mayor)



COUNCIL

Roles and Responsibilities

- According the Municipal Act, it is the role of Council to:
 - Represent the public and to consider the well being and interests of the municipality;
 - Develop and evaluate the policies and programs of the municipality;
 - Determine which services the municipality provides;
 - Ensures that administrative policies, practices and procedures are in place to implement the decisions of council
 - To ensure that accountability and transparency of the operations of the municipality, including the activities of senior management
 - To maintain the financial integrity of the municipality; and
 - To carry out the duties of council under the Municipal Act and any other Act.

Council Budget

Council - Operating Summary				
	2023	2024		
Revenue	\$	\$	Explanation	
Reserves	- 50,000.00	- 55,000.00		
Rate Stabilization	- 7,000.00	-	2023 Reserve Draw for Council Orientation - Not needed in 2024	
Total Revenue	- 57,000.00	- 55,000.00		
	2023	2024		
Expenses	\$	\$	Explanation	
Salaries, Wages and Benefits	267,700	282,990	Inflation and adjustment to 2023 to account for RRSP Expenses	
Employee Related Expenses	30,000	27,750	Inflation and reduced in Council Training Budget	
Operating Materials, Supplies and Services	15,500	15,000		
Grants	64,500	69,500		
Utilities and Fuel	2,000	500	Reallocated cell phone to IT Budget	
Total Council Expenses	379,700	395,740		
Levy Requirement	322,700.00	340,740.00		
Levy Increase (Decrease)		18,040.00		

CORPORATE



- The Corporate budget is used to record revenue and expenses that are Township wide and are not specific to one department.
- One of the annual grants that the Township receives is from the Province of Ontario and it is called the “Ontario Municipal Partnership Fund (“OMPF”). The OMPF program mainly supports northern and rural municipalities across the Province and its main intention is to recognize the unique challenges faced by these municipalities and to provide targeted funding to those with more challenging fiscal circumstances.
- For 2024, the Township is to receive OMPF funding of \$869,700, an increase of \$2,500 over 2023.

CORPORATE

- Total expenses for the Corporate Department approximate \$205,600 and the net revenue, used to offset other Township expenses, is \$701,900. This is a decrease in net revenue for 2024 of approximately \$101,000.
- The main difference from 2023 to 2024, resulting in the net revenue reduction, is the inclusion of a Contingency of approximately \$99,000 in the Corporate Budget to deal with unexpected and unplanned expenditures.
- Other expenses budgeted in the Corporate area include Corporate Conferences and Education, Employee Recognition and Grants Approved by Council (budget of \$10,000).
- In 2023, the Grants Approved by Council account was used to fund the Leaf Tree Planting Program, as well as a Dr. recruitment request from the Region of Durham.

Grants

- While not a department, there is miscellaneous grants funding of approximately \$6,700 in the 2024 budget (no change from 2023 budget), as follows:

- Grants – Unpaid Use of Township Assets – Free Use Policy \$700
- Grants – Unpaid Use of Township Assets – Per Council Resolution \$1,000
- Grants - Unpaid Use of Township Assets – Non Profit Groups \$5,000

- In 2023, the Grant related to the Free Use Policy provided funding for use of the Sunderland Arena for the Annual Car Draw
- There were no expenses charged against the other two grant accounts in 2023.



Thank you

