

# IT Budget Presentation

2025 Budget



Internet

Information  
Technology

Computer

Mobile  
Phone



Communication

System

Data

Web



# Information Technology

The Information Technology department plans, builds, manages and sustains the technology and information environments that support Township operations.

- Net Levy for the IT Budget in 2025 is \$328,732, an increase of \$28,322 over 2024.
- Biggest cost driver within the 2025 IT Budget is increases related to IT software subscriptions. Approximately \$20,500 of the levy increase relates to the Website Update which was pre-approved by Council on August 12, 2024 (\$43,000 approximate cost, of which \$22,500 is funded by reserves).
- In 2025, the payroll software of \$39,000 was transferred from Treasury to IT budget. These increases have been offset by decreases of approximately \$30,000 in software that was cancelled in 2024.

## Township of Brock - 2025 Budget Information Technology -Operating Summary

	2024	2025
<b>Revenue</b>	<b>\$</b>	<b>\$</b>
Reserve	0	-22,500
Total Revenue	<u>0</u>	<u>-22,500</u>
<b>Expenses</b>		
Salaries, Wages and Benefits	13,000	16,058
Software	189,100	237,764
Operating Materials, Supplies and Services	13,800	12,900
Reserve Transfers	19,000	19,000
Utilities and Fuel	<u>65,510</u>	<u>65,510</u>
Total IT Expenses	<u>300,410</u>	<u>351,232</u>
Levy Requirement	<u>300,410</u>	<u>328,732</u>
Levy Increase (Decrease)		<b>28,322.00</b>



