

IT Budget Presentation

2025 Budget



Internet

Information
Technology

Computer

Mobile
Phone

IT

Data

System

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
Revenue		
	\$	\$
Reserve	0	-22,500
Total Revenue	<u>0</u>	<u>-22,500</u>
Expenses		
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)		28,322.00

