

**Township of Cramahe  
Planning and Development  
2024 Draft Budget**

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<b>Expenses</b>									
<b>Planning</b>									
<i>Benefits</i>									
UIC	5-1800-18100-51205	1,514.90	2,043.13	2,075.00	2,120.72	1,200.00	1,198.99	2,400.00	1
CPP	5-1800-18100-51200	4,405.42	5,571.07	6,251.00	5,921.27	3,330.00	3,270.04	7,400.00	2
OMERS	5-1800-18100-51303	14,220.00	12,690.86	9,978.00	12,522.55	6,550.00	5,289.12	14,800.00	3
EXTENDED HEALTH BENEFITS	5-1800-18100-51305	12,500.00	12,466.97	6,562.00	2,118.52	7,235.00	4,861.68	7,450.00	4
EHT	5-1800-18100-51302	2,550.00	2,566.30	2,621.00	2,510.28	1,250.00	1,545.62	3,000.00	5
LIFE,LTD,SHORT TERM ETC	5-1800-18100-51304	3,540.00	3,796.50	3,422.00	3,702.59	1,800.00	4,258.23	5,050.00	6
WSIB	5-1800-18100-51301	5,199.05	4,313.44	4,906.00	4,083.74	2,300.00	1,876.35	5,100.00	7
<i>Benefits</i>		43,929.37	43,448.27	35,815.00	32,979.67	23,665.00	22,300.03	45,200.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-1800-18100-51100	128,690.00	132,167.45	134,386.00	129,692.74	62,905.05	55,179.72	149,500.00	8
SALARIES : PART-TIME	5-1800-18100-51105	-	3,114.55	-	-	-	-	-	
<i>Salaries</i>		128,690.00	135,282.00	134,386.00	129,692.74	62,905.05	55,179.72	149,500.00	
<i>Training &amp; Professional Development</i>									
CONVENTIONS/SEMINARS	5-1800-18100-51402	-	-	-	-	-	-	5,000.00	9
MEMBERSHIPS	5-1800-18100-51403	800.00	766.22	1,550.00	-	-	-	1,550.00	10
PROFESSIONAL DEVELOPMENT	5-1800-18100-51401	3,500.00	374.26	3,500.00	446.05	500.00	-	500.00	11
<i>Training &amp; Professional Development</i>		4,300.00	1,140.48	5,050.00	446.05	500.00	-	7,050.00	
<i>Professional Services</i>									
ADVERTISING	5-1800-18100-53301	250.00	946.37	1,000.00	457.92	1,000.00	457.92	500.00	12
LEGAL	5-1800-18100-53602	5,000.00	6,210.93	5,000.00	5,728.02	5,000.00	24,876.40	7,000.00	13
MUNICIPAL/COUNTY PLANNING AUTHORITY	5-1800-18100-53402	13,000.00	10,418.59	13,000.00	6,184.22	13,000.00	9,276.33	13,000.00	14
CONSULTING FEES - TOWNSHIP	5-1800-18100-53401	45,000.00	9,103.20	25,000.00	6,812.77	125,000.00	91,647.80	25,000.00	15
<i>Professional Services</i>		63,250.00	26,679.09	44,000.00	19,182.93	144,000.00	126,258.45	45,500.00	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-1800-18100-58101	-	-	-	-	-	-	-	
<i>Transfer to Reserves</i>		-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>									
MILEAGE	5-1800-18100-51501	-	47.22	500.00	583.66	550.00	-	600.00	16
GIS MAPPING	5-1800-18100-53605	10,000.00	10,594.37	10,000.00	21,693.45	13,400.00	12,487.02	13,500.00	17
TELEPHONE	5-1800-18100-53203	600.00	611.90	1,000.00	425.06	500.00	529.97	600.00	18
OTHER EXPENSE	5-1800-18100-57110	250.00	2,107.89	1,000.00	1,500.80	3,250.00	2,579.62	1,000.00	19
<i>Other Operational Expenses</i>		\$ 10,850.00	\$ 13,361.38	\$ 12,500.00	\$ 24,202.97	\$ 17,700.00	\$ 15,596.61	\$ 15,700.00	
<i>Capital</i>									
PLN-01-23 CAPITAL - OFFICIAL PLAN UPDATE	5-1800-18100-53610	7,500.00	-	10,000.00	10,000.00	25,000.00	297.65	25,000.00	20
FLOOD HAZARD MAPPING	5-1800-18100-53626	-	-	-	-	50,000.00	18,750.17	31,249.83	21
PLN-12-24 PLANNING DATABASE	Capital Project 2024	-	-	-	-	-	-	33,100.00	22
<i>Capital</i>		\$ 7,500.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 75,000.00	\$ 19,047.82	\$ 89,349.83	
<b>Planning</b>		\$ 258,519.37	\$ 219,911.22	\$ 241,751.00	\$ 216,504.36	\$ 323,770.05	\$ 238,382.63	\$ 352,299.83	

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<b>Economic Development</b>									
<i>Salaries</i>									
SALARIES : PART-TIME	5-1800-18202-51105		-						
<i>Salaries</i>									
		-	-	-	-	-	-	-	
<i>Training &amp; Professional Development</i>									
CONVENTIONS/SEMINARS	5-1800-18202-51402		-						
MEMBERSHIPS	5-1800-18202-51403		-						
PROFESSIONAL DEVELOPMENT	5-1800-18202-51401		-						
<i>Training &amp; Professional Development</i>									
		-	-	-	-	-	-	-	
<i>Professional Services</i>									
ADVERTISING/PROMOTION/MARKETING	5-1800-18202-53301	7,000.00	4,400.10	5,000.00		2,000.00	-		
WEB SITE COSTS	5-1800-18202-53303		-						
<i>Professional Services</i>									
		7,000.00	4,400.10	5,000.00	-	2,000.00	-	-	
<i>Transfer to Reserves</i>									
TRANSFER TO CIP RESERVE	5-1800-18202-58101		-						
TRANSFER TO RESERVE	5-1800-18202-58101		-						
<i>Transfer to Reserves</i>									
		-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>									
MILEAGE	5-1800-18202-51501		6.66						
SIGNAGE	5-1800-18202-55211		-						
CIP PROGRAM EXPENSE	5-1800-18202-57125		-						
EVENTS	5-1800-18202-57112		-						
OTHER EXPENSE	5-1800-18202-57110		-						
BANNER PROGRAM	5-1800-18202-57104	-	-				2,625.41		22.5
KIOSK EXPENSE	5-1800-18202-57120	-	-						
ECONOMIC DEVELOPMENT - MARKETING	5-1800-18202-57121	15,000.00	29,589.96						
<i>Other Operational Expenses</i>									
		15,000.00	29,596.62	-	-	-	2,625.41	-	
<i>Community Contributions</i>									
APPLE BLOSSOM TYME GRANT	5-1800-18202-56202	-							
CHAMBER TOURISM CONTRACT	5-1800-18202-56201	5,000.00	5,000.00		180.11	500.00			
<i>Community Contributions</i>									
		5,000.00	5,000.00	-	180.11	500.00	-	-	
<b>Economic Development</b>									
		<b>27,000.00</b>	<b>38,996.72</b>	<b>5,000.00</b>	<b>180.11</b>	<b>2,500.00</b>	<b>2,625.41</b>	<b>-</b>	

**Township of Cramahé**  
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		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<b>Industrial Park Development</b>									
<i>Professional Services</i>									
LEGAL	5-1800-18201-53602	10,000.00	-	5,000.00	1,228.66	2,000.00	-	-	23
CONSULTING FEES - TOWNSHIP	5-1800-18201-53402	5,000.00	3,256.32	4,000.00	3,370.32	4,000.00	-	-	24
<i>Professional Services</i>		\$ 15,000.00	\$ 3,256.32	\$ 9,000.00	\$ 4,598.98	\$ 6,000.00	\$ -	\$ -	
<i>Transfer to Reserves</i>									
TRANSFER TO RESERVE	5-1800-18201-58101	374,000.00	-	120,000.00					
<i>Transfer to Reserves</i>		\$ 374,000.00	\$ -	\$ 120,000.00	\$ -	\$ -	\$ -	\$ -	
<i>Other Operational Expenses</i>									
OTHER EXPENSE	5-1800-18201-57110								
DEBENTURE PAYMENTS	5-1800-18201-58202								
LOAN PAYMENT	5-1800-18201-58201								
<i>Other Operational Expenses</i>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<i>Capital</i>									
CAPITAL WORKS	5-1800-18201-55116								
UNFINANCED CAPITAL	5-1800-18201-12203								
<i>Capital</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Industrial Park Development</b>		\$ 389,000.00	\$ 3,256.32	\$ 129,000.00	\$ 4,598.98	\$ 6,000.00	\$ -	\$ -	
<b>Total Expenses</b>		\$ 674,519.37	\$ 262,164.26	\$ 375,751.00	\$ 221,283.45	\$ 332,270.05	\$ 241,008.04	\$ 352,299.83	

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2024 Draft Budget**

			2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<b>Revenues</b>										
<b>Planning (review actuals and update)</b>										
NEW	OFFICIAL PLAN	4-1800-18100-41120		(29,875.00)	(30,000.00)	(6,300.00)	(3,300.00)		(3,300.00)	25
	ZONING BY-LAW	4-1800-18100-41110				(20,280.00)	(20,000.00)	(2,800.00)	(15,000.00)	26
	CONTRIBUTION RESERVES	4-1800-18100-44203	(37,000.00)	-				-		27
	COMPLIANCE FEES	4-1800-18100-41105	(1,000.00)	(1,105.00)	(800.00)	(2,120.00)	(1,600.00)	(1,600.00)	(2,000.00)	28
	CONSENT APPLICATIONS	4-1800-18100-41104	(25,000.00)	(54,875.00)	(25,000.00)	(48,400.00)	(30,000.00)	(24,850.00)	(16,500.00)	29
	PLANNING - OTHER (SPA)	4-1800-18100-41301	(3,000.00)	(12,320.00)	(6,000.00)	(4,940.00)	(3,000.00)	(1,100.00)	(2,000.00)	30
NEW	PLAN OF SUBDIVISION/CONDO	4-1800-18100-41200		(3,500.00)	(3,750.00)	(7,250.00)	(3,750.00)	(3,750.00)	(3,750.00)	31
	MINOR VARIANCE	4-1800-18100-41111	(2,400.00)		(800.00)	(2,400.00)	(800.00)		(800.00)	32
	MORDERNIZATION FUNDING						(50,000.00)	(18,750.17)	(31,249.83)	
<b>Planning</b>			<b>(68,400.00)</b>	<b>(116,675.00)</b>	<b>(66,350.00)</b>	<b>(91,690.00)</b>	<b>(112,450.00)</b>	<b>(52,850.17)</b>	<b>(74,599.83)</b>	
<b>Economic Development</b>										
	CONTRIBUTION FROM RESERVES	4-1800-18202-44101	(15,000.00)							
	MISCELLANEOUS REVENUE	4-1800-18202-41301						(2,880.00)		33
	BANNER REVENUE	4-1800-18202-41505	-							
<b>Economic Development</b>			<b>\$ (15,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,880.00)</b>	<b>\$ -</b>	
<b>Colborne Creek Development</b>										
	MISCELLANEOUS REVENUE	4-1800-18203-41301								
	LOT DEPOSIT	4-1800-18203-41311								
	SALE OF LAND	4-1800-18203-41404	-							
<b>Colborne Creek Development</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Industrial Park Development</b>										
	CONTRIBUTION FROM RESERVES	4-1800-18201-44101								
	SALE OF LAND	4-1800-18201-41404	(374,000.00)	-	(120,000.00)					
<b>Industrial Park Development</b>			<b>\$ (374,000.00)</b>	<b>\$ -</b>	<b>\$ (120,000.00)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Total Revenues</b>			<b>(457,400.00)</b>	<b>(116,675.00)</b>	<b>(186,350.00)</b>	<b>(91,690.00)</b>	<b>(112,450.00)</b>	<b>(55,730.17)</b>	<b>(74,599.83)</b>	
<b>Planning and Development Summary</b>										
	Total Expenses		\$ 674,519.37	\$ 262,164.26	\$ 375,751.00	\$ 221,283.45	\$ 332,270.05	\$ 241,008.04	\$ 352,299.83	
	Total Revenues		\$ (457,400.00)	\$ (116,675.00)	\$ (186,350.00)	\$ (91,690.00)	\$ (112,450.00)	\$ (55,730.17)	\$ (74,599.83)	
	Net Tax Levy - Planning and Development		\$ 217,119.37	\$ 145,489.26	\$ 189,401.00	\$ 129,593.45	\$ 219,820.05	\$ 185,277.87	\$ 277,700.00	