

**Township of Cramaha
Recreation and Cultural Services
2024 Draft Budget**

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Expenses									
Parks and Recreation Admin									
<i>Benefits</i>									
UIC	5-1600-00202-51205	6,050.00	5,599.15	6,150.00	5,623.77	5,860.00	5,950.84	6,800.00	1
CPP	5-1600-00202-51200	13,000.00	13,787.97	16,957.31	14,429.34	15,982.00	14,770.25	16,200.00	2
OMERS	5-1600-00202-51303	29,947.00	28,147.89	23,900.00	23,300.04	28,555.00	25,016.56	26,100.00	3
EXTENDED HEALTH BENEFITS	5-1600-00202-51305	23,314.00	29,477.67	33,281.00	29,352.38	19,971.00	20,510.50	23,600.00	4
EHT	5-1600-00202-51302	7,000.00	6,448.77	7,097.17	6,121.92	6,520.66	7,287.25	7,370.00	5
LIFE,LTD,SHORT TERM ETC	5-1600-00202-51304	6,516.00	6,752.51	7,850.00	7,269.06	7,687.00	8,277.91	8,100.00	6
WSIB	5-1600-00202-51301	14,500.00	10,626.47	11,529.12	9,962.70	12,137.00	10,235.15	12,930.00	7
<i>Benefits</i>		100,327.00	100,840.43	106,764.60	96,059.21	96,712.66	92,048.46	101,100.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-1600-00202-51100	251,054.58	255,802.67	241,188.40	248,051.54	245,625.00	229,266.85	266,000.00	8
SALARIES : PART-TIME	5-1600-00202-51105	85,000.00	65,208.48	93,340.00	62,190.26	73,455.00	79,461.52	93,500.00	9
SALARIES - PART-TIME-CROSSING GUARD	5-1600-00202-51107	9,000.00	3,640.26	6,000.00	8,175.22	11,437.00	9,810.26	12,750.00	10
SALARIES - OVERTIME	5-1600-00202-51110	4,729.00	4,850.45	3,000.00	2,100.84	4,000.00	2,905.20	4,000.00	11
<i>Salaries</i>		349,783.58	329,501.86	343,528.40	320,517.86	334,517.00	321,443.83	376,250.00	
<i>Training & Professional Development</i>									
MEMBERSHIPS	5-1600-00202-51403	600.00	732.67	800.00	188.26	800.00	928.06	1,000.00	12
PROFESSIONAL DEVELOPMENT	5-1600-00202-51401	6,500.00	44.95	6,500.00	6,604.22	7,500.00	10,148.65	12,000.00	13
<i>Training & Professional Development</i>		7,100.00	777.62	7,300.00	6,792.48	8,300.00	11,076.71	13,000.00	
<i>Professional Services</i>									
INSURANCE	5-1600-00202-53101	23,126.28	22,884.32	26,316.97	25,440.48	16,800.00	18,874.08	19,850.00	14
<i>Professional Services</i>		23,126.28	22,884.32	26,316.97	25,440.48	16,800.00	18,874.08	19,850.00	
<i>Materials & Supplies</i>									
UNIFORMS	5-1600-00202-52201	1,000.00	1,613.89	2,500.00	1,366.43	2,500.00	1,755.89	2,500.00	15
BOOT ALLOWANCE	5-1600-00202-51502	1,300.00	834.40	1,300.00	1,221.05	1,400.00	1,119.13	1,400.00	16
OFFICE SUPPLIES	5-1600-00202-52102	1,200.00	26.44	1,200.00	183.76	800.00	353.13	500.00	17
<i>Materials & Supplies</i>		3,500.00	2,474.73	5,000.00	2,771.24	4,700.00	3,228.15	4,400.00	
<i>Equipment</i>									
FURNITURE	5-1600-00202-55115	1,000.00	1,541.66	1,500.00		1,500.00	681.12	1,500.00	18
EQUIPMENT	5-1600-00202-55103	500.00	137.46	500.00	580.31	500.00	196.38	500.00	19
COMPUTER SOFTWARE/HARDWARE	5-1600-00202-55202	500.00	413.15	500.00	115.25	500.00	113.20	500.00	20
SAFETY EQUIPMENT	5-1600-00202-55207	500.00	768.71	500.00		500.00	507.10	500.00	21
<i>Equipment</i>		2,500.00	2,860.98	3,000.00	695.56	3,000.00	1,497.80	3,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-1600-00202-51501		-	250.00		250.00	-	250.00	22
SPECIAL EVENTS (PARKS)	5-1600-00202-00000	500.00	-	500.00	1,110.88	500.00	-	500.00	23
OTHER EXPENSE	5-1600-00202-57110	500.00	634.98	500.00	242.12	500.00	6.98	500.00	24
STAFF RECOGNITION	5-1600-00202-51506					500.00	271.08	500.00	25
<i>Other Operational Expenses</i>		1,000.00	634.98	1,250.00	1,353.00	1,750.00	278.06	1,750.00	

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			2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<i>Capital</i>										
	CAPITAL T.C.A. SOCCER FIELDS	5-1600-00202-12103	5,000.00	5,973.52	-	-	-	-		
<i>Capital</i>			5,000.00	5,973.52	-	-	-	-		
Parks & Rec Administration			492,336.86	465,948.44	493,159.97	453,629.83	465,779.66	448,447.09	519,350.00	
<i>Parks</i>										
<i>Maintenance</i>										
	GROUND KEEPING MAINTENANCE	5-1600-16101-54105	8,000.00	10,529.93	8,000.00	6,884.55	8,000.00	5,865.23	8,000.00	26
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16101-54101	2,500.00	2,948.99	2,500.00	1,580.74	2,500.00	3,129.20	2,500.00	27
<i>Maintenance</i>			10,500.00	13,478.92	10,500.00	8,465.29	10,500.00	8,994.43	10,500.00	
<i>Materials & Supplies</i>										
	MATERIALS	5-1600-16101-52205	5,200.00	5,374.64	5,500.00	4,144.78	5,500.00	5,100.29	5,500.00	28
<i>Materials & Supplies</i>			5,200.00	5,374.64	5,500.00	4,144.78	5,500.00	5,100.29	5,500.00	
<i>Equipment</i>										
	EQUIPMENT	5-1600-16101-55103	3,600.00	2,486.87	3,600.00	368.01	3,600.00	5,167.47	8,600.00	29
<i>Equipment</i>			3,600.00	2,486.87	3,600.00	368.01	3,600.00	5,167.47	8,600.00	
<i>Other Operational Expenses</i>										
	TREE PLANTING AND MARKING	5-1600-16101-57500	2,500.00	-	2,500.00	3,874.32	7,500.00	1,540.00	7,000.00	30
	OTHER EXPENSE	5-1600-16101-57110	500.00	8,301.75	3,000.00	-	1,000.00	2,322.48	1,000.00	31
<i>Other Operational Expenses</i>			3,000.00	8,301.75	5,500.00	3,874.32	8,500.00	3,862.48	8,000.00	
<i>Capital</i>										
	LITTLE LAKE GUARD RAILS	Capital Project - 2020								
	LANDSCAPE TRAILER	Capital Project - 2021	8,500.00	5,810.11						
	REPLACE 2007 ZERO TURN	Capital Project - 2021	18,500.00	10,173.96						
	2022 CAPITAL PROJECTS:									
	PARKS VEHICLE	5-1600-16101-55550			40,000.00	43,658.21				
	EQUIPMENT UPGRADES	5-1600-16101-55750			5,000.00	3,182.31	5,000.00	101,649.00		
	PROPERTY UPGRADES-DIAMOND ELECTRICAL BOXES (DEFF	5-1600-16101-55107	15,000.00	25,844.07	20,000.00	-	20,000.00		15,000.00	32
	2023 CAPITAL PROJECTS:									
	REC-02-23 PARKS BENCHES	5-1600-16101-55107					10,000.00	8,733.34		
	2024 CAPITAL PROJECTS:									
	REC-04-24 PARKS VEHICLE	Capital Project - 2024							38,000.00	33
	REC-05-24 PARKS MOWER	Capital Project - 2024							25,000.00	34
	REC-07-24 FENCING - DIAMONDS	Capital Project - 2024							16,000.00	35
	REC-08-24 ELGIN ST PARK	Capital Project - 2024							39,000.00	36
<i>Capital</i>			42,000.00	41,828.14	65,000.00	46,840.52	35,000.00	110,382.34	133,000.00	
Parks			64,300.00	71,470.32	90,100.00	63,692.92	63,100.00	133,507.01	165,600.00	
<i>Diamonds</i>										
	HYDRO	5-1600-16102-53201		744.00	800.00	874.53	800.00	1,074.51	900.00	36
	WATER CHARGES	5-1600-16102-53205		850.07	900.00	395.11	900.00	568.63	900.00	37
	PROGRAM AND SUPPLIES	5-1600-16102-52205	1,000.00	651.20	1,000.00		1,000.00	582.48	1,000.00	38
	SEWER CHARGE	5-1600-16102-53206	700.00	775.62	800.00	533.58	800.00	679.31	800.00	39

Township of Cramahé
Recreation and Cultural Services
2024 Draft Budget

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
GROUND KEEPING MAINTENANCE	5-1600-16102-54105		867.86				587.65	1,000.00	40
EQUIPMENT MAINTENANCE/SERVICE	5-1600-16102-54101	750.00	455.28	750.00	265.98	750.00		500.00	41
BUILDING MAINTENANCE	5-1600-16102-54103	750.00	362.83	850.00	599.86	850.00	163.12	1,500.00	42
CAPITAL WORKS	5-1600-16102-55103	1,000.00		700.00		700.00			
TRANSFER TO RESERVE	5-1600-16102-58101	750.00		750.00		750.00		-	42.5
Diamonds		4,950.00	4,706.86	6,550.00	2,669.06	6,550.00	3,655.70	6,600.00	

**Township of Cramaha
Recreation and Cultural Services
2024 Draft Budget**

			2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Tennis										
	HYDRO	5-1600-16103-53201		640.91	450.00	914.62	600.00	933.21	700.00	43
	WATER CHARGES	5-1600-16103-53205		201.40	200.00	211.93	250.00	145.94	250.00	44
	SEWER CHARGE	5-1600-16103-53206		196.39	200.00	270.67	300.00	169.75	200.00	45
	BUILDING MAINTENANCE	5-1600-16103-54103		763.20	750.00	172.97	750.00	459.67	750.00	46
Tennis			-	1,801.90	1,600.00	1,570.19	1,900.00	1,708.57	1,900.00	
Summer Day Camp										
	CONTRACTED OUT YMCA	5-1600-16204-53607	18,500.00	8,681.20	18,500.00	17,685.00	18,500.00	23,540.00	19,000.00	47
Summer Day Camp			18,500.00	8,681.20	18,500.00	17,685.00	18,500.00	23,540.00	19,000.00	
Programs										
	ENTERTAINMENT COSTS	5-1600-00202-57112				1,110.88	12,000.00	10,872.98	12,000.00	48
Programs			-	-	-	1,110.88	12,000.00	10,872.98	12,000.00	
Canteen										
<i>Salaries</i>										
	SALARIES : PART-TIME	5-1600-16304-51105	5,000.00	-	5,460.00	6,634.41	19,344.00	12,538.28	22,725.00	49
	CPP	5-1600-16304-51200	100.00	-	112.00	139.42	942.72	106.42	1,145.00	50
	EI	5-1600-16304-51205	175.00	-	121.00	146.45	441.43	286.14	530.00	51
	WSIB	5-1600-16304-51301	315.00	-	174.00	212.08	700.25	399.95	780.00	52
	EHT	5-1600-16304-51302	150.00	-	107.00	130.11	377.21	267.84	435.00	53
	DISTRIBUTED SALARY	5-1600-16304-51140		-						
Salaries			5,740.00	-	5,974.00	7,262.47	21,805.61	13,598.63	25,615.00	
<i>Other Operational Expenses</i>										
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16304-54101	250.00	321.00	250.00	147.12	250.00		250.00	54
	CANTEEN (STOCK)	5-1600-16304-52202	10,000.00	936.41	9,000.00	21,700.80	20,000.00	38,081.63	24,000.00	55
	OTHER EXPENSE	5-1600-16304-57110		-						
Other Operational Expenses			10,250.00	1,257.41	9,250.00	21,847.92	20,250.00	38,081.63	24,250.00	
Canteen			15,990.00	1,257.41	15,224.00	29,110.39	42,055.61	51,680.26	49,865.00	
Rotary Hall										
<i>Salaries</i>										
	SALARIES : PART-TIME	5-1600-16321-51105	2,500.00	408.64	2,345.00	1,793.46	3,868.80	795.11	4,150.00	56
	CPP	5-1600-16321-51200	100.00	12.68	68.00	64.52	21.94	14.27	40.00	57
	EI	5-1600-16321-51205	115.00	8.68	51.86	40.61	88.29	1,812.00	96.00	58
	WSIB	5-1600-16321-51301	210.00	12.91	74.33	65.15	140.05	27.35	145.00	59
	EHT	5-1600-16321-51302	105.00	7.97	45.72	40.07	75.44	15.41	81.00	60
	DISTRIBUTED SALARY	5-1600-16321-51140		-						
Salaries			3,030.00	450.88	2,584.91	2,003.81	4,194.52	2,664.14	4,512.00	
<i>Maintenance</i>										
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16321-54101	2,500.00	3,066.06	3,000.00		3,000.00	510.79	3,000.00	61
Maintenance			2,500.00	3,066.06	3,000.00	-	3,000.00	510.79	3,000.00	

**Township of Cramahe
Recreation and Cultural Services
2024 Draft Budget**

			2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<i>Materials & Supplies</i>										
	BAR (STOCK)	5-1600-16321-52203	2,500.00	2,069.00	2,500.00	8,282.54	7,500.00	2,240.68	5,000.00	62
<i>Materials & Supplies</i>			2,500.00	2,069.00	2,500.00	8,282.54	7,500.00	2,240.68	5,000.00	
<i>Equipment</i>										
	FURNITURE	5-1600-16321-55115	500.00	-	500.00	597.65	500.00	423.67	5,500.00	63
	EQUIPMENT	5-1600-16321-55103	1,500.00	1,025.00	1,500.00	1,390.50	1,500.00		1,500.00	64
<i>Equipment</i>			2,000.00	1,025.00	2,000.00	1,988.15	2,000.00	423.67	7,000.00	
<i>Other Operational Expenses</i>										
	OTHER EXPENSE	5-1600-16321-57110	300.00	-	300.00		300.00	29.98	300.00	65
	LICENCE	5-1600-16321-53504	400.00	150.00	400.00		400.00	150.00	400.00	66
<i>Other Operational Expenses</i>			700.00	150.00	700.00	-	700.00	179.98	700.00	
Bar/Banquets/Special Events			10,730.00	6,760.94	10,784.91	12,274.50	17,394.52	6,019.26	20,212.00	
<i>Keeler Centre</i>										
<i>Professional Services</i>										
	ADVERTISING	5-1600-16305-53301	6,000.00	2,930.00	5,000.00	684.69	3,000.00	1,083.36	1,000.00	67
	INSURANCE	5-1600-16305-53101	38,464.47	39,994.80	45,994.02	48,368.88	31,945.00	38,148.84	40,100.00	68
<i>Professional Services</i>			44,464.47	42,924.80	50,994.02	49,053.57	34,945.00	39,232.20	41,100.00	
<i>Utilities</i>										
	TELEPHONE	5-1600-16305-53203	2,500.00	2,804.75	2,800.00	2,238.34	2,600.00	2,590.27	2,600.00	69
	INTERNET	5-1600-16305-53207	5,800.00	5,814.30	5,800.00	5,324.08	5,800.00	5,765.36	5,800.00	70
	HYDRO	5-1600-16305-53201	105,000.00	93,509.44	105,000.00	98,823.08	97,000.00	103,976.74	105,000.00	71
	NATURAL GAS	5-1600-16305-53202	4,500.00	3,208.07	4,500.00	4,840.50	4,500.00	8,778.02	6,500.00	72
	WATER CHARGES	5-1600-16305-53205	6,000.00	4,292.26	6,000.00	3,148.06	7,000.00	8,696.43	7,000.00	73
	SEWER CHARGE	5-1600-16305-53206	6,500.00	1,639.51	6,500.00	3,599.26	8,000.00	9,871.92	8,000.00	74
<i>Utilities</i>			130,300.00	111,268.33	130,600.00	117,973.32	124,900.00	139,678.74	134,900.00	
<i>Maintenance</i>										
	GROUND KEEPING MAINTENANCE	5-1600-16305-54105	600.00	729.51	5,750.00	1,269.34	4,000.00	888.65	4,000.00	75
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16305-54101	25,000.00	33,592.26	25,000.00	19,643.96	25,000.00	29,052.26	25,000.00	76
	BUILDING MAINTENANCE	5-1600-16305-54103	15,000.00	15,636.85	15,000.00	10,135.33	15,000.00	9,819.95	15,000.00	77
<i>Maintenance</i>			40,600.00	49,958.62	45,750.00	31,048.63	44,000.00	39,760.86	44,000.00	
<i>Materials & Supplies</i>										
	OFFICE SUPPLIES	5-1600-16305-52102	1,000.00	1,241.68	1,300.00	778.58	1,000.00	429.34	3,000.00	78
	CLEANING SUPPLIES	5-1600-16305-52105	10,000.00	7,249.26	8,000.00	10,148.78	10,000.00	11,020.97	12,000.00	79
<i>Materials & Supplies</i>			11,000.00	8,490.94	9,300.00	10,927.36	11,000.00	11,450.31	15,000.00	
<i>Equipment</i>										
	EQUIPMENT	5-1600-16305-55103	7,000.00	4,434.40	7,000.00	6,136.26	4,500.00		4,500.00	80
<i>Equipment</i>			7,000.00	4,434.40	7,000.00	6,136.26	4,500.00	-	4,500.00	

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Recreation and Cultural Services
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		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<i>Transfer to Reserves</i>									
	TRANSFER TO BLD RESERVE								
	TRANSFER TO RESERVE ZAMBONI	30,000.00	30,000.00	32,000.00	32,000.00	30,000.00		15,000.00	81
<i>Transfer to Reserves</i>		30,000.00	30,000.00	32,000.00	32,000.00	30,000.00	-	15,000.00	
<i>Other Operational Expenses</i>									
	OTHER EXPENSE	500.00	6,566.25	4,500.00	3,774.00	500.00		500.00	82
	MACHINE RENTAL				571.00	1,000.00	1,180.00	1,200.00	83
	TIPPING FEES	5,200.00	8,309.90	7,500.00	7,689.12	7,500.00	8,444.50	8,000.00	84
	RECYCLING EXPENSE	7,800.00	4,554.34	6,000.00	5,300.37	6,000.00	3,227.81	5,500.00	85
<i>Other Operational Expenses</i>		13,500.00	19,430.49	18,000.00	17,334.49	15,000.00	12,852.31	15,200.00	
<i>Capital</i>									
	BUILDING UPGRADES	264,000.00	42,376.34	42,200.00	-	-	21,062.00	-	
2022 CAPITAL PROJECTS:									
	INTERIOR ACCESSIBILITY UPGRADES (DEFFERED)			151,800.00	-	303,600.00	-	303,600.00	86
	NEW CHILLER - ICE PLANT REFRIGERATION (DELAYED)			100,000.00	-	-			
2023 CAPITAL PROJECTS:									
	REC-01-23 KEELER CENTER SOUND SYSTEM REPAIR					11,000.00	10,772.00		
	REC-03-23 ARENA FLOOR RESERVES					100,000.00	100,000.00		
	REC-04-23 REFREGIRATION UPGRADE RESERVES					100,000.00	100,000.00		
	REC-05-23 (REC-03-24) - RUBBER FLOORING					40,000.00		65,000.00	87
	REC-06-23 BUILDING UPGRADES - LIGHTING					15,000.00	21,290.00		
	REC-XX-23 GENRATOR SWITCH - KEELER CENTER					60,000.00	60,000.00		
2024 CAPITAL PROJECTS:									
	REC-01-24 REFREGIRATION UPGRADE RESERVES							100,000.00	88
	REC-02-24 ARENA FLOOR RESERVES							50,000.00	89
	REC-06-24 FLOOR SCRUBBER							15,000.00	90
	GENERATOR SWITCH - RESERVES TRANSFER							60,000.00	91
<i>Capital</i>		264,000.00	42,376.34	294,000.00	-	629,600.00	313,124.00	593,600.00	
Keeler Centre		540,864.47	213,265.65	587,644.02	264,473.63	893,945.00	556,098.42	863,300.00	
<i>Basketball Court</i>									
	HYDRO	300.00	295.81	300.00	293.75	300.00	272.78	300.00	92
	GROUND KEEPING MAINTENANCE	5,000.00	-	5,000.00					
Basketball Court		5,300.00	295.81	5,300.00	293.75	300.00	272.78	300.00	
<i>Recreation Equipment</i>									
<i>Zamboni</i>									
	REPAIRS	9,000.00	7,200.99	8,000.00	1,188.63	7,500.00	473.79	3,000.00	93
<i>Zamboni</i>		9,000.00	7,200.99	8,000.00	1,188.63	7,500.00	473.79	3,000.00	
<i>Toro Grounds Master 2007 72"</i>									
	REPAIRS	900.00	-	1,000.00	844.26	1,000.00	1,231.52	1,000.00	94
<i>Toro Grounds Master</i>		900.00	-	1,000.00	844.26	1,000.00	1,231.52	1,000.00	

Township of Cramahé
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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
<i>J. Deere 1200A</i>										
REPAIRS	5-1600-34003-54101		900.00	2,913.08	1,000.00	64.03	1,000.00	1,147.24	1,000.00	95
<i>J. Deere 1200A</i>			900.00	2,913.08	1,000.00	64.03	1,000.00	1,147.24	1,000.00	

**Township of Cramaha
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			2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
<i>Power Edger</i>										
REPAIRS	5-1600-34010-54101		150.00	-	150.00		150.00	30.00	150.00	96
<i>Power Edger</i>			150.00	-	150.00	-	150.00	30.00	150.00	
<i>3280 Toro Grounds Master 2013 72"</i>										
REPAIRS	5-1600-34017-54101		600.00		600.00	969.15	600.00	119.47	500.00	97
<i>3280 Toro Groundmaster 2013</i>			600.00	-	600.00	969.15	600.00	119.47	500.00	
<i>Toro Grounds Master 2021 42"</i>										
REPAIRS	New GL								1,000.00	97.5
<i>3280 Toro Groundmaster 2013</i>			-	-	-	-	-	-	1,000.00	
<i>2013 Toyota Tundra</i>										
REPAIRS	5-1600-35017-54102		900.00	50.52	900.00	930.84	900.00	1,781.01	900.00	98
VEHICLE LICENCE	5-1600-35017-53501			120.00	120.00		120.00		-	99
<i>Toyota Tundra 2013</i>			900.00	170.52	1,020.00	930.84	1,020.00	1,781.01	900.00	
<i>2018 Chev 1/2 Ton</i>										
REPAIRS	5-1600-35018-54102		900.00	-	900.00		900.00	-	900.00	100
VEHICLE LICENCES	5-1600-35018-53501			-			120.00	-	-	101
<i>2018 Chev 1/2 Ton</i>			900.00	-	900.00	-	1,020.00	-	900.00	
<i>2019 Dodge 1/2 Ton</i>										
REPAIRS	5-1600-35009-54102						900.00	174.04	900.00	102
VEHICLE LICENCES	5-1600-35009-53501						120.00	25.95	120.00	103
<i>2019 Dodge 1/2 Ton</i>			-	-	-	-	1,020.00	199.99	1,020.00	
<i>Community Services Fleet</i>										
EQUIPMENT MAINTENANCE	5-1600-35010-54102		1,000.00	-	500.00	9.71	500.00		2,000.00	104
TRANSFER TO COMM SERVICE FLEET	5-1600-35010-58101			-						
GAS & FUEL OIL	5-1600-35010-52106		6,000.00	6,094.91	6,000.00	6,861.54	6,500.00	8,499.87	8,000.00	105
<i>Community Services Fleet</i>			7,000.00	6,094.91	6,500.00	6,871.25	7,000.00	8,499.87	10,000.00	
Recreation Equipment			20,350.00	16,379.50	19,170.00	10,868.16	20,310.00	13,482.89	19,470.00	
Total Expenses			1,173,321.33	730,585.39	1,248,032.90	856,267.43	1,541,834.79	1,249,284.96	1,677,597.01	

**Township of Cramaha
Recreation and Cultural Services
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		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Revenues									
Parks and Recreation Admin									
	CONTRIBUTION RESERVES DEV CHG		-						
	CONTRIBUTION RES PARKLAND				-			(80,000.00)	106
	CONTRIBUTION FROM RESERVES			(60,000.00)	(43,658.21)	(25,000.00)		(15,000.00)	107
				(60,000.00)	(43,658.21)	(25,000.00)	-	(95,000.00)	
Parks									
	MISCELLANEOUS REVENUE		(1,710.40)	(500.00)	-	(500.00)			
Parks		-	(1,710.40)	(500.00)	-	(500.00)	-	-	
Diamonds									
	REGISTRATION FEES	(2,000.00)	(1,080.00)	(1,500.00)	-	(1,000.00)	(2,387.35)	(1,000.00)	108
Diamonds		(2,000.00)	(1,080.00)	(1,500.00)	-	(1,000.00)	(2,387.35)	(1,000.00)	
Summer Day Camp									
	DAY CAMP REGISTRATION FEES	(6,000.00)	-	(6,000.00)	-	-			
Summer Day Camp		(6,000.00)	-	(6,000.00)	-	-	-	-	
Canteen									
	CANTEEN	(10,000.00)	(101.70)	(8,000.00)	(14,893.06)	(20,000.00)	(33,501.60)	(25,000.00)	109
Canteen		(10,000.00)	(101.70)	(8,000.00)	(14,893.06)	(20,000.00)	(33,501.60)	(25,000.00)	
Bar/Banquet/Special Events									
	BAR SALES	(4,000.00)	(2,698.76)	(4,000.00)	(11,008.69)	(10,000.00)	(4,927.56)	(5,000.00)	110
	MISCELLANEOUS REVENUE	(500.00)	(500.00)	(500.00)	-	-	(179.80)		
	RENTALS (HALL)	(6,000.00)	(5,500.00)	(6,000.00)	(13,990.97)	(15,000.00)	(27,347.38)	(25,000.00)	111
Bar/Banquet/Special Events		(10,500.00)	(8,698.76)	(10,500.00)	(24,999.66)	(25,000.00)	(32,454.74)	(30,000.00)	
Keeler Centre									
	CONTRIBUTION RESERVES DEV CHG		-		-		-		
	CONTRIBUTION FROM RES ARENA	(52,000.00)	(52,000.00)	(53,000.00)	-	-	-	-	
	CONTRIBUTION FROM RESERVES	(47,000.00)	(47,000.00)	(47,000.00)		(42,200.00)		(120,970.12)	112
	MISCELLANEOUS REVENUE	(18,000.00)	(3,388.03)	(3,500.00)	(5,428.95)	(3,500.00)	(1,852.35)	(2,500.00)	113
	ICIP GRANT	(193,591.00)	-	(151,800.00)	-	(222,629.88)	-	(222,629.88)	114
	RENTALS ARENA PAD	(4,500.00)	(135.39)	(4,500.00)	(2,852.20)	(3,000.00)	-	(3,000.00)	115
	RENTALS (ICE)	(90,000.00)	(40,234.16)	(90,000.00)	(94,229.99)	(100,000.00)	(90,771.66)	(100,000.00)	116
	RENTALS (SIGNS)	(1,500.00)	-	(1,500.00)		(1,500.00)	(3,119.43)	(1,500.00)	117
	"LAZER" VENDING MACHINES	(100.00)	-	(100.00)	(2,415.05)	(100.00)	-	(100.00)	118
Keeler Centre		(406,691.00)	(142,757.58)	(351,400.00)	(104,926.19)	(372,929.88)	(95,743.44)	(450,700.00)	
Total Revenues		(435,191.00)	(154,348.44)	(437,900.00)	(188,477.12)	(444,429.88)	(164,087.13)	(601,700.00)	

Township of Cramahé
Recreation and Cultural Services
2024 Draft Budget

		2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2023 Actual - Dec 31	2024 Budget	Line Item
Recreation & Culture Summary									
	Total Expenses	1,173,321.33	730,585.39	1,248,032.90	856,267.43	1,541,834.79	1,249,284.96	1,677,597.01	
	Total Revenues	(435,191.00)	(154,348.44)	(437,900.00)	(188,477.12)	(444,429.88)	(164,087.13)	(601,700.00)	
	Net Tax Levy - Rec & Culture	738,130.33	576,236.95	810,132.90	667,790.31	1,097,404.91	1,085,197.83	1,075,897.01	