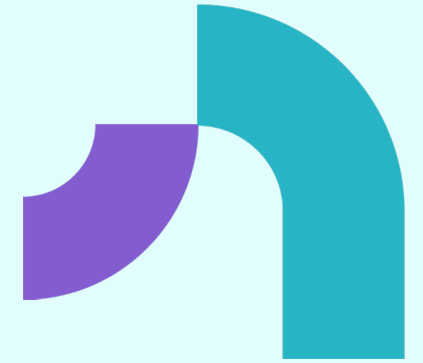


# 2025 Operating Budget Finance and IT Services



Division	2025 FTE's	2024 FTE's	2025 vs 2024
Risk and Procurement	6.1	6.1	0.0
IT Services	23.4	21.4	2.0
Financial Services (inc. Service Centre)	27.3	27.4	(0.1)
Fiscal Services	0.0	0.0	0.0
<b>TOTAL</b>	<b>56.8</b>	<b>54.9</b>	<b>1.9</b>

**Finance & IT Services Summary**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)	2029 Proposed (UX)
<b>Fiscal Services</b>								
REVENUE	(224,875,252)	(214,714,397)	(221,553,124)	(235,047,916)	(244,519,567)	(254,471,583)	(264,685,194)	(276,369,961)
EXPENDITURES	26,858,797	3,111,984	6,748,015	3,761,238	3,911,688	4,068,157	4,230,883	4,400,119
DEBT	11,829,944	11,757,463	12,905,856	13,642,061	14,470,264	14,994,685	15,888,432	17,915,993
TRANSFERS	62,304,319	81,344,171	74,852,794	78,074,272	80,229,282	83,439,467	86,716,764	89,736,126
<b>Total</b>	<b>(123,882,192)</b>	<b>(118,500,779)</b>	<b>(127,046,459)</b>	<b>(139,570,345)</b>	<b>(145,908,333)</b>	<b>(151,969,274)</b>	<b>(157,849,115)</b>	<b>(164,317,723)</b>
<b>Risk &amp; Procurement</b>								
REVENUE	0	0	0	0	0	0	0	0
EXPENDITURES	2,409,554	2,315,903	3,335,574	3,403,729	3,539,877	3,681,471	3,828,732	3,981,882
<b>Total</b>	<b>2,409,554</b>	<b>2,315,903</b>	<b>3,335,574</b>	<b>3,403,729</b>	<b>3,539,877</b>	<b>3,681,471</b>	<b>3,828,732</b>	<b>3,981,882</b>
<b>IT Services</b>								
REVENUE	(48,313)	(64,030)	(17,030)	(17,030)	(17,711)	(18,419)	(19,155)	(19,920)
EXPENDITURES	4,442,385	4,397,970	4,659,604	5,304,643	5,516,828	5,737,503	5,967,003	6,205,682
TRANSFERS	(224,837)	(200,600)	(163,800)	32,400	33,696	35,044	36,446	37,904
<b>Total</b>	<b>4,169,234</b>	<b>4,133,340</b>	<b>4,478,774</b>	<b>5,320,013</b>	<b>5,532,813</b>	<b>5,754,128</b>	<b>5,984,294</b>	<b>6,223,666</b>
<b>Financial Services</b>								
REVENUE	(117,744)	(138,000)	(163,000)	(164,000)	(170,560)	(177,383)	(184,478)	(191,857)
EXPENDITURES	2,857,100	3,061,227	3,127,899	3,515,266	3,655,877	3,802,114	3,954,200	4,112,365
<b>Total</b>	<b>2,739,355</b>	<b>2,923,227</b>	<b>2,964,899</b>	<b>3,351,266</b>	<b>3,485,317</b>	<b>3,624,731</b>	<b>3,769,722</b>	<b>3,920,508</b>
<b>GRAND TOTAL</b>	<b>(114,564,049)</b>	<b>(109,128,309)</b>	<b>(116,267,212)</b>	<b>(127,495,337)</b>	<b>(133,350,326)</b>	<b>(138,908,944)</b>	<b>(144,266,367)</b>	<b>(150,191,667)</b>