

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
0001 Taxation					
4000 General Taxation					
General Taxation					
Interim Taxation Billing	128,657				#DIV/0!
General Taxation - Residential & Farm	(2,226,550)	(4,318,891)	(4,690,532)	(371,641)	8.61%
General Taxation - Farmland	(1,748,737)				#DIV/0!
General Taxation - Commercial	(159,429)				#DIV/0!
General Taxation - Industrial	(136,919)				#DIV/0!
General Taxation - Managed Forest	(11,330)				#DIV/0!
General Taxation - Pipelines	(30,370)				#DIV/0!
Total General Taxation	(4,184,678.00)	(4,318,891)	(4,690,532)	(371,641)	8.61%
Total 4000 General Taxation	(4,184,678.00)	(4,318,891)	(4,690,532)	(371,641)	8.61%
4100 Supplementary Taxation					
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(54,308)		(54,500)	(54,500)	#DIV/0!
Supplementary Taxation - Farmland	(19,197)				#DIV/0!
Supplementary Taxation - Commercial	(2,919)				#DIV/0!
Supplementary Taxation - Industrial	67,879				#DIV/0!
Supplementary Taxation - Pipelines	(253)				#DIV/0!
Total Supplementary Taxation	(8,798.00)		(54,500)	(54,500)	#DIV/0!
Total 4100 Supplementary Taxation	(8,798.00)		(54,500)	(54,500)	#DIV/0!
4200 Taxation Write-Offs					
Taxation Write Offs					
Taxation Write Offs - Residential & Farm	12,057	10,200	12,000	1,800	17.65%
Taxation Write offs - Farmland	(868)	2,550	2,619	69	2.71%
Taxation Write Offs - Commercial	1,593	2,550	2,619	69	2.71%
Taxation Write Offs - Industrial		5,100	5,238	138	2.71%
Taxation Write Offs - Managed Forest		510	524	14	2.75%
Taxation ARB Adjustment - Residential	12,134				#DIV/0!
Taxation ARB Adjustment - Farmland	(2,589)				#DIV/0!
Taxation ARB Adjustment - Commercial	18				#DIV/0!
Taxation ARB Adjustment - Industrial	606				#DIV/0!
Total Taxation Write Offs	22,951.00	20,910	23,000	2,090	10.00%
Total 4200 Taxation Write-Offs	22,951.00	20,910	23,000	2,090	10.00%
4300 Payments In Lieu					
Payments in Lieu					
Payments in Lieu - Own Purposes	(9,165)	(4,936)	(3,045)	1,891	(38.31%)
Payments in Lieu - MMAH		(3,730)		3,730	(100.00%)
Payment in Lieu - Ontario Hydro	(1,940)	(1,955)	(1,940)	15	(0.77%)
Payments in Lieu - Railways	(7,026)	(7,222)	(7,050)	172	(2.38%)
Total Payments in Lieu	(18,131.00)	(17,843)	(12,035)	5,808	(32.55%)
Total 4300 Payments In Lieu	(18,131.00)	(17,843)	(12,035)	5,808	(32.55%)
Total 0001 Taxation	(4,188,656.00)	(4,315,824)	(4,734,067)	(418,243)	9.69%

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
0005 Non-Department Levy Funding					
1050 Provincial Funding					
Grants					
Provincial Grant - OMPF	(416,100)	(414,800)	(455,800)	(41,000)	9.88%
Total Grants	(416,100.00)	(414,800)	(455,800)	(41,000)	9.88%
Total 1050 Provincial Funding	(416,100.00)	(414,800)	(455,800)	(41,000)	9.88%
1051 Provincial Offences Act Revenues					
Grants					
Provincial Offences Act (POA)		(3,461)	(37,100)	(33,639)	971.94%
Total Grants		(3,461)	(37,100)	(33,639)	971.94%
Total 1051 Provincial Offences Act Revenues		(3,461)	(37,100)	(33,639)	971.94%
1052 Boundary Agreements - Stratford					
Reimbursements					
Boundary Adjustment - Stratford	(797,139)	(748,000)	(840,784)	(92,784)	12.40%
Boundary Adjustment - Perth County	141,345	141,345	148,912	7,567	5.35%
Total Reimbursements	(655,794.00)	(606,655)	(691,872)	(85,217)	14.05%
Total 1052 Boundary Agreements - Stratford	(655,794.00)	(606,655)	(691,872)	(85,217)	14.05%
Total 0005 Non-Department Levy Funding	(1,071,894.00)	(1,024,916)	(1,184,772)	(159,856)	15.60%
0000 General Government					
1100 Council					
Salaries & Benefits					
Direct Salaries & Wages - PT	60,980	66,390	75,002	8,612	12.97%
Employee - CPP - PT	1,867	2,178	2,300	122	5.60%
Employee - EHT - PT	1,189	1,295	1,463	168	12.97%
Total Salaries & Benefits	64,036.00	69,863	78,765	8,902	12.74%
Allowances					
Mileage	1,714	1,400	1,750	350	25.00%
Meal/Meeting Expenses	606	450	600	150	33.33%
Conferences and Conventions	2,148	4,000	4,000		
Total Allowances	4,468.00	5,850	6,350	500	8.55%
Materials & Supplies					
Office Supplies	24	150		(150)	(100.00%)
Printing		150		(150)	(100.00%)
Computer Software	1,243	1,240	1,250	10	0.81%
Gift & Entertainment Expense		135	150	15	11.11%
Total Materials & Supplies	1,267.00	1,675	1,400	(275)	(16.42%)
Purchaed Services					
Telephone		720	720		
Computer Maintenance & Enhancements	76	250	250		
Education and Training	98	2,000	1,000	(1,000)	(50.00%)
Professional - Legal	473				#DIV/0!
Total Purchaed Services	647.00	2,970	1,970	(1,000)	(33.67%)
Other Expenses					

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Charitable Donations/Awards	200	200	250	50	25.00%
Property Rentals		500		(500)	(100.00%)
Total Other Expenses	200.00	700	250	(450)	(64.29%)
Financial					
Payroll Service Charges	79	75	80	5	6.67%
Total Financial	79.00	75	80	5	6.67%
Reserve Transfers					
Transfer to Reserve	2,500	2,500	2,500		
Total Reserve Transfers	2,500.00	2,500	2,500		
Total 1100 Council	73,197.00	83,633	91,315	7,682	9.19%
1150 Election					
Materials & Supplies					
Computer Software	1,848	1,870	1,870		
Total Materials & Supplies	1,848.00	1,870	1,870		
Reserve Transfers					
Transfer to Reserve	5,000	5,000	5,000		
Total Reserve Transfers	5,000.00	5,000	5,000		
Total 1150 Election	6,848.00	6,870	6,870		
1202 Corporate Services					
User Charges & Fees					
Tax Sale - Final Demand Letter	(10)	(500)	(50)	450	(90.00%)
New Owner Admin Fee	(1,950)	(1,900)	(1,900)		
Bill Reprint Fee	(95)	(102)	(100)	2	(1.96%)
FOI Revenue	(44)				#DIV/0!
Total User Charges & Fees	(2,099.00)	(2,502)	(2,050)	452	(18.07%)
Permits, Licences, Application Fees					
Lottery and Marriage Licenses	(2,486)	(2,000)	(2,500)	(500)	25.00%
Food Cart Licenses	(180)		(200)	(200)	#DIV/0!
Total Permits, Licences, Application Fees	(2,666.00)	(2,000)	(2,700)	(700)	35.00%
Penalty & Interest					
Penalty and Interest on Taxes	(34,455)	(36,000)	(36,000)		
Penalties and Interest - Other	(862)	(2,000)	(1,400)	600	(30.00%)
Investment Income - Bank	(430,200)	(371,000)	(425,000)	(54,000)	14.56%
Interest Income - Other		(1,017)		1,017	(100.00%)
Income from Own Funds	(7,033)	(6,051)	(7,250)	(1,199)	19.81%
NSF Cheque Charge	(250)	(250)	(250)		
Total Penalty & Interest	(472,800.00)	(416,318)	(469,900)	(53,582)	12.87%
Certificates					
Tax Certificates	(3,549)	(3,500)	(3,500)		
Zoning Certificates	(2,260)	(2,500)	(2,500)		
Total Certificates	(5,809.00)	(6,000)	(6,000)		
Sale of Materials					
Sales of maps,flags,pins,books	(242)	(394)	(250)	144	(36.55%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Downie Township History Books	(95)				#DIV/0!
Total Sale of Materials	(337.00)	(394)	(250)	144	(36.55%)
Other Revenue					
Sundry Revenue		(500)	(250)	250	(50.00%)
Transfer from Reserves	(23,807)	(486,726)	(163,600)	323,126	(66.39%)
Total Other Revenue	(23,807.00)	(487,226)	(163,850)	323,376	(66.37%)
Salaries & Benefits					
Direct Salaries & Wages	351,956	427,023	540,946	113,923	26.68%
Employee - CPP	14,906	17,100	18,608	1,508	8.82%
Employee - EI	4,768	5,441	6,849	1,408	25.88%
Employee - EHT	8,808	9,831	10,548	717	7.29%
Employee - WSIB	15,283	14,498	18,479	3,981	27.46%
Employee Benefits	29,940	36,407	35,013	(1,394)	(3.83%)
Employee - OMERS	47,782	57,124	61,769	4,645	8.13%
Overtime	118				#DIV/0!
Indirect Salaries & Wages	88,394	77,144		(77,144)	(100.00%)
Direct Salaries & Wages - PT	29,137	7,180		(7,180)	(100.00%)
Employee - CPP - PT	1,784	315		(315)	(100.00%)
Employee - EI - PT	771	174		(174)	(100.00%)
Employee - EHT - PT	647	146		(146)	(100.00%)
Employee - WSIB - PT	1,129	255		(255)	(100.00%)
Indirect Salaries & Wages - PT	4,056	287		(287)	(100.00%)
Total Salaries & Benefits	599,479.00	652,925	692,212	39,287	6.02%
Allowances					
Mileage	1,880	2,042	2,000	(42)	(2.06%)
Meal/Meeting Expense	1,784	1,460	1,460		
Conferences and Conventions	4,300	8,000	5,000	(3,000)	(37.50%)
Total Allowances	7,964.00	11,502	8,460	(3,042)	(26.45%)
Materials & Supplies					
Office Supplies	4,169	5,000	4,250	(750)	(15.00%)
Printing	2,653	4,400	3,500	(900)	(20.45%)
Printing - Copier	3,987	5,000	4,750	(250)	(5.00%)
Computer Supplies	49	600	500	(100)	(16.67%)
Computer Software	41,971	36,924	42,500	5,576	15.10%
Computer Hardware	1,658	500	1,500	1,000	200.00%
Office Equipment		1,024	1,200	176	17.19%
Office Furniture		1,072	1,200	128	11.94%
Materials Purchased	277	200	250	50	25.00%
Total Materials & Supplies	54,764.00	54,720	59,650	4,930	9.01%
Purchased Services					
Postage and Courier	6,842	6,500	6,500		
Telephone	2,665	4,000	3,250	(750)	(18.75%)
Internet Service	1,715	2,100	2,000	(100)	(4.76%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Computer Maintenance and Enhancements	1,916	5,000	8,000	3,000	60.00%
Photocopier Service Agreement	306	1,632	1,250	(382)	(23.41%)
Advertising	3,535	2,600	2,250	(350)	(13.46%)
Publications and Subscriptions	301	950	950		
Promotional Items		537		(537)	(100.00%)
Memberships	6,692	7,084	7,084		
Education and Training	3,275	3,753	4,000	247	6.58%
Professional - Audit	45,545	22,496	24,000	1,504	6.69%
Professional - Legal	81	8,000	2,000	(6,000)	(75.00%)
Professional - Consulting	23,807	104,099	63,600	(40,499)	(38.90%)
Insurance	79,911	79,319	88,844	9,525	12.01%
Contracted services	8,200	537	500	(37)	(6.89%)
Total Purchased Services	184,791.00	248,607	214,228	(34,379)	(13.83%)
Other Expenses					
Donations/Awards/Grants to Others		500	500		
Miscellaneous Expense	1	310	150	(160)	(51.61%)
Total Other Expenses	1.00	810	650	(160)	(19.75%)
Rentals					
Mailing System Lease	2,333	2,564	2,400	(164)	(6.40%)
Property Rentals		206		(206)	(100.00%)
Total Rentals	2,333.00	2,770	2,400	(370)	(13.36%)
Financial					
Bank Service Charges	2,404	2,000	2,500	500	25.00%
Payroll Service Charges	322	400	325	(75)	(18.75%)
Total Financial	2,726.00	2,400	2,825	425	17.71%
Total 1202 Corporate Services	344,540.00	59,294	335,675	276,381	466.12%
1204 Canada Post Postal Outlet					
Sale of Materials					
Postal Services Revenue	(449)	(600)	(500)	100	(16.67%)
Total Sale of Materials	(449.00)	(600)	(500)	100	(16.67%)
Materials Purchased					
Postal Service Expenses	479	700	550	(150)	(21.43%)
Total Materials Purchased	479.00	700	550	(150)	(21.43%)
Total 1204 Canada Post Postal Outlet	30.00	100	50	(50)	(50.00%)
1210 Green House Gas Reduction					
Purchased Services					
Contracted Services		8,832		(8,832)	(100.00%)
Total Purchased Services		8,832		(8,832)	(100.00%)
Total 1210 Green House Gas Reduction		8,832		(8,832)	(100.00%)
1310 Municipal Office					
Rentals					
Rental Revenue - Municipal Office	(5,000)	(6,000)	(6,000)		
Total Rentals	(5,000.00)	(6,000)	(6,000)		

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Materials & Supplies					
Cleaning and Maintenance Supplies	483	300	500	200	66.67%
Materials Purchased	272		300	300	#DIV/0!
Streetlights Billing		87		(87)	(100.00%)
Total Materials & Supplies	755.00	387	800	413	106.72%
Utilities					
Hydro	6,061	7,393	6,300	(1,093)	(14.78%)
Water	1,575	1,575	1,599	24	1.52%
Total Utilities	7,636.00	8,968	7,899	(1,069)	(11.92%)
Purchased Services					
Building Repairs and Maintenance	1,800	5,998	2,000	(3,998)	(66.66%)
Grounds Maintenance	501	901	575	(326)	(36.18%)
Contracted Services	11,026	10,236	10,500	264	2.58%
Security System Monitoring	250	350	275	(75)	(21.43%)
Total Purchased Services	13,577.00	17,485	13,350	(4,135)	(23.65%)
Total 1310 Municipal Office	16,968.00	20,840	16,049	(4,791)	(22.99%)
1320 Old Muniicpal Office					
Rentals					
Rental Revenue - Old Twp. Office			(8,250)	(8,250)	#DIV/0!
Total Rentals			(8,250)	(8,250)	#DIV/0!
Salaries & Benefits					
Direct Salaries & Wages	258				#DIV/0!
Employee - CPP	9				#DIV/0!
Employee - EI	3				#DIV/0!
Employee - EHT	3				#DIV/0!
Employee - WSIB	6				#DIV/0!
Employee - OMERS	18				#DIV/0!
Total Salaries & Benefits	297.00				#DIV/0!
Materials & Supplies					
Cleaning and Maintenance Supplies	160	129	87	(42)	(32.56%)
Office Funriture	1,468	9,000		(9,000)	(100.00%)
Non-Capital Equipment	3,082	3,388		(3,388)	(100.00%)
Materials Purchased	22	500	50	(450)	(90.00%)
Street Light Billings	83	87	85	(2)	(2.30%)
Total Materials & Supplies	4,815.00	13,104	222	(12,882)	(98.31%)
Utilities					
Hydro	509	600	275	(325)	(54.17%)
Heat	1,100	783	550	(233)	(29.76%)
Water	1,575	1,575	799	(776)	(49.27%)
Total Utilities	3,184.00	2,958	1,624	(1,334)	(45.10%)
Purchased Services					
Building Repairs and Maintenance	431	1,040	500	(540)	(51.92%)
Contracted Services	515	5,847	500	(5,347)	(91.45%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Security System Monitoring	219	231	220	(11)	(4.76%)
Total Purchased Services	1,165.00	7,118	1,220	(5,898)	(82.86%)
Total 1320 Old Muniicipal Office	9,461.00	23,180	(5,184)	(28,364)	(122.36%)
Total 0000 General Government	451,044.00	202,749	444,775	242,026	119.37%
0020 Protection of Persons & Property					
2010 Fire					
Fire Department Administration					
Transfer from Reserves	(43,529)	(55,000)		55,000	(100.00%)
Salaries & Benefits	2,232				#DIV/0!
Employee - CPP	7				#DIV/0!
Employee - EI	2				#DIV/0!
Employee - EHT	29				#DIV/0!
Employee - WSIB	51				#DIV/0!
Employee - OMERS	183				#DIV/0!
Professional - Consulting	49,462	55,000		(55,000)	(100.00%)
Total Fire Department Administration	8,437.00				#DIV/0!
Fire - Perth East Fire Department					
Perth East Fire Board Levy	244,471	244,471	248,174	3,703	1.51%
Total Fire - Perth East Fire Department	244,471.00	244,471	248,174	3,703	1.51%
Fire -Biddulph Blanshard Fire Department					
Blanshard-Biddulph Fire Board Levy	139,264	139,264	167,115	27,851	20.00%
Total Fire -Biddulph Blanshard Fire Department	139,264.00	139,264	167,115	27,851	20.00%
Fire - St. Marys Fire Department					
St. Marys Fire Department Levy	212,467	198,634	206,000	7,366	3.71%
Total Fire - St. Marys Fire Department	212,467.00	198,634	206,000	7,366	3.71%
Fire Marque					
Fire Response Fees		(1,000)		1,000	(100.00%)
Contracted Services		270		(270)	(100.00%)
Transfer to Reserve		730		(730)	(100.00%)
Total Fire Marque					#DIV/0!
Total 2010 Fire	604,639.00	582,369	621,289	38,920	6.68%
2020 Police					
Police - Stratford Police					
Stratford Police Contracted Services	697,953	697,953	827,688	129,735	18.59%
Transfer to Reserves	24,429	24,429	30,000	5,571	22.80%
Total Police - Stratford Police	722,382.00	722,382	857,688	135,306	18.73%
Community Policing Advisory Committee					
Direct Salaries & Wages - PT	300	750	300	(450)	(60.00%)
Employee - EI - PT	7	19	7	(12)	(63.16%)
Employee - EHT - PT	6	16	6	(10)	(62.50%)
Employee - WSIB - PT	10	28	10	(18)	(64.29%)
Indirect Salaries & Wages - PT	12	72	12	(60)	(83.33%)
Mileage	51	153	51	(102)	(66.67%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Payroll Service Charges	1		1	1	#DIV/0!
Total Community Policing Advisory Commit	387.00	1,038	387	(651)	(62.72%)
Court Security & Prisoner Transport					
Provincial Grant - Court Security Prisoner Trn	(895)	(1,193)	(1,225)	(32)	2.68%
Stratford Police Services		1,193	1,225	32	2.68%
Total Court Security & Prisoner Transport	(895.00)				#DIV/0!
Total 2020 Police	721,874.00	723,420	858,075	134,655	18.61%
2250 Communtiy Safety and Wellbeing Plan					
Other Revenue					
Transfer from Reserves		(3,417)	(3,417)		
Total Other Revenue		(3,417)	(3,417)		
Salaries & Benefits					
Employee - CPP	114		118	118	#DIV/0!
Employee - EI	34		35	35	#DIV/0!
Employee Benefits			352	352	#DIV/0!
Total Salaries & Benefits	148.00		505	505	#DIV/0!
Purchased Services					
Contracted Services		31,834	3,417	(28,417)	(89.27%)
Total Purchased Services		31,834	3,417	(28,417)	(89.27%)
Direct Salaries & Wages					
Direct Salaries & Wages	3,622		3,735	3,735	#DIV/0!
Total Direct Salaries & Wages	3,622.00		3,735	3,735	#DIV/0!
Employee - EHT					
Employee - EHT	71		73	73	#DIV/0!
Total Employee - EHT	71.00		73	73	#DIV/0!
Employee - WSIB					
Employee - WSIB	124		128	128	#DIV/0!
Total Employee - WSIB	124.00		128	128	#DIV/0!
Employee - OMERS					
Employee - OMERS	446		463	463	#DIV/0!
Total Employee - OMERS	446.00		463	463	#DIV/0!
Total 2250 Communtiy Safety and Wellbeing	4,411.00	28,417	4,904	(23,513)	(82.74%)
2400 Conservation					
Conservation Authority - ABCA					
Ausable-Bayfield Conservation Authority Levy	2,754	2,756	2,860	104	3.77%
Total Conservation Authority - ABCA	2,754.00	2,756	2,860	104	3.77%
Conservation Authority - UTRCA					
Upper Thames River Conservation Authority	81,911	74,852	93,226	18,374	24.55%
Contracted Services	40,956				#DIV/0!
Total Conservation Authority - UTRCA	122,867.00	74,852	93,226	18,374	24.55%
Tree Perth South					
County Grant - Other		(5,000)	(5,000)		
Contracted Services	2,702	2,760	3,000	240	8.70%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Tree Perth South	267	2,240	2,000	(240)	(10.71%)
Total Tree Perth South	2,969.00				#DIV/0!
Total 2400 Conservation	128,590.00	77,608	96,086	18,478	23.81%
2300 Emergency Measures					
Salaries & Benefits					
Direct Salaries & Wages	4,012	1,297	4,263	2,966	228.68%
Employee - CPP	22	60	45	(15)	(25.00%)
Employee - EI	6	18	98	80	444.44%
Employee - EHT	78	29	83	54	186.21%
Employee - WSIB	137	52	146	94	180.77%
Employee Benefits		129	378	249	193.02%
Employee - OMERS	477	164	384	220	134.15%
Indirect Salaries & Wages	419	209		(209)	(100.00%)
Total Salaries & Benefits	5,151.00	1,958	5,397	3,439	175.64%
Allowances					
Meal Expenses		50	50		
Total Allowances		50	50		
Purchased Services					
Office Supplies		150	150		
Education and Training		500	500		
Total Purchased Services		650	650		
Total 2300 Emergency Measures	5,151.00	2,658	6,097	3,439	129.38%
0240 Protective Inspection & Control					
Animal Control - Dogs					
Dog Tags/Licenses	(3,610)	(3,374)	(3,875)	(501)	14.85%
Dog Kennel Licenses	(540)	(420)	(540)	(120)	28.57%
Computer - Software	938	1,070	1,000	(70)	(6.54%)
Postage & Courier		500	350	(150)	(30.00%)
Animal Control Contract	3,453	3,244	3,500	256	7.89%
Total Animal Control - Dogs	241.00	1,020	435	(585)	(57.35%)
Animal Control - Livestock					
Provincial Reimbursement - Livestock Valuer		(60)	(62)	(2)	3.33%
Mileage		80	82	2	2.50%
Livestock Evaluator Remuneration		155	159	4	2.58%
Office Supplies		26	27	1	3.85%
Total Animal Control - Livestock		201	206	5	2.49%
By-Law Enforcement					
Direct Salaries & Wages	5,555	4,007	5,329	1,322	32.99%
Employee - CPP	195	184	186	2	1.09%
Employee - EI	62	56	56		
Employee - EHT	109	91	93	2	2.20%
Employee - WSIB	190	159	164	5	3.14%
Employee Benefits		398	402	4	1.01%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Employee - OMERS	607	505	517	12	2.38%
Indirect Salaries & Wages		645		(645)	(100.00%)
Postage and Courier		50	25	(25)	(50.00%)
Advertising		207	200	(7)	(3.38%)
Professional - Legal		5,000		(5,000)	(100.00%)
Total By-Law Enforcement	6,718.00	11,302	6,972	(4,330)	(38.31%)
Total 0240 Protective Inspection & Control	6,959.00	12,523	7,613	(4,910)	(39.21%)
2440 Source Water Protection					
Source Water Protection - Threat Verification & Outreach					
Direct Salaries & Wages	188	568		(568)	(100.00%)
Employee - CPP	3	29		(29)	(100.00%)
Employee - EI	1	9		(9)	(100.00%)
Employee - EHT	4	13		(13)	(100.00%)
Employee - WSIB	6	22		(22)	(100.00%)
Employee Benefits		62		(62)	(100.00%)
Employee - OMERS	20	68		(68)	(100.00%)
Indirect Salaries & Wages	33	90		(90)	(100.00%)
Total Source Water Protection - Threat Veri	255.00	861		(861)	(100.00%)
Total 2440 Source Water Protection	255.00	861		(861)	(100.00%)
Total 0020 Protection of Persons & Property	1,471,879.00	1,427,856	1,594,064	166,208	11.64%
0030 Transportation Services					
3000 Administration					
Reimbursements					
Boundary Road - Recovery		(3,169)	(3,255)	(86)	2.71%
Total Reimbursements		(3,169)	(3,255)	(86)	2.71%
Other Revenue					
Gravel Pit Royalties	(315,335)	(234,807)	(280,000)	(45,193)	19.25%
Sundry Revenue		(500)		500	(100.00%)
Total Other Revenue	(315,335.00)	(235,307)	(280,000)	(44,693)	18.99%
Salaries & Benefits					
Direct Salaries & Wages	99,452	115,673	184,817	69,144	59.78%
Employee - CPP	6,399	6,430	7,992	1,562	24.29%
Employee - EI	1,998	2,107	2,892	785	37.26%
Employee - EHT	3,175	2,611	3,604	993	38.03%
Employee - WSIB	5,558	4,529	6,192	1,663	36.72%
Employee Benefits	10,777	13,473	16,652	3,179	23.60%
Employee - OMERS	16,873	13,253	19,632	6,379	48.13%
Overtime		54		(54)	(100.00%)
Indirect Salaries & Wages	15,335	18,148		(18,148)	(100.00%)
Direct Salaries & Wages - PT		17,427		(17,427)	(100.00%)
Employee - CPP - PT		844		(844)	(100.00%)
Employee - EI - PT		422		(422)	(100.00%)
Employee - EHT - PT		353		(353)	(100.00%)

Township of Perth South

Council Approved

				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Employee - WSIB - PT		619		(619)	(100.00%)
Indirect Salaries & Wages - PT		663		(663)	(100.00%)
Total Salaries & Benefits	159,567.00	196,606	241,781	45,175	22.98%
Allowances					
Mileage	2,395	2,500	2,500		
Meals	311	459	350	(109)	(23.75%)
Conferences and Conventions	1,977	1,632	2,000	368	22.55%
Total Allowances	4,683.00	4,591	4,850	259	5.64%
Materials & Supplies					
Office Supplies	299	500	350	(150)	(30.00%)
Computer Software	4,712	5,800	5,835	35	0.60%
Computer hardware		500	500		
Office Furniture		250	250		
Protective Clothing	2,668	3,564	3,660	96	2.69%
Materials Purchased	61	271	275	4	1.48%
Total Materials & Supplies	7,740.00	10,885	10,870	(15)	(0.14%)
Purchased Services					
Postage & Courier	11				#DIV/0!
Telephone	1,215	1,962	2,015	53	2.70%
Computer Maintenance and Enhancements	43	1,000	1,000		
Advertising	337	525	525		
Memberships	1,569	1,686	1,686		
Education and Training	3,144	6,000	6,000		
Professional - Legal	1,526	1,000	1,000		
Professional - Engineering		5,000	3,000	(2,000)	(40.00%)
Insurance	49,617	49,617	55,575	5,958	12.01%
Radio & GPS Licenses	8,168	9,287	397	(8,890)	(95.73%)
Radio Repairs		500	500		
Total Purchased Services	65,630.00	76,577	71,698	(4,879)	(6.37%)
Other Expenses					
Miscellaneous Expense		56		(56)	(100.00%)
Total Other Expenses		56		(56)	(100.00%)
Financial					
Payroll Service Charges	127	26	130	104	400.00%
Total Financial	127.00	26	130	104	400.00%
Total 3000 Administration	(77,588.00)	50,265	46,074	(4,191)	(8.34%)
3010 St. Pauls Shop					
Permits, Licences, Application Fees					
Licences	1,370	794	1,500	706	88.92%
Total Permits, Licences, Application Fees	1,370.00	794	1,500	706	88.92%
Salaries & Benefits					
Direct Salaries & Wages	10,317	6,425	12,194	5,769	89.79%
Employee - CPP	464	355	599	244	68.73%

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - EI	143	116	222	106	91.38%
Employee - EHT	201	145	238	93	64.14%
Employee - WSIB	352	252	417	165	65.48%
Employee Benefits		755	1,255	500	66.23%
Employee - OMERS	963	739	1,217	478	64.68%
Overtime		19		(19)	(100.00%)
Indirect Salaries & Wages	2,144	1,000		(1,000)	(100.00%)
Direct Salaries & Wages - PT	527	967	618	(349)	(36.09%)
Employee - CPP - PT	30	40	33	(7)	(17.50%)
Employee - EI - PT	13	24	14	(10)	(41.67%)
Employee - EHT - PT	11	20	12	(8)	(40.00%)
Employee - WSIB - PT	17	34	21	(13)	(38.24%)
Indirect Salaries & Wages - PT		37		(37)	(100.00%)
Total Salaries & Benefits	15,182.00	10,928	16,840	5,912	54.10%
Materials & Supplies					
Non-Capital Equipment	63	1,500	1,500		
Materials Purchased	1,020	2,000	1,000	(1,000)	(50.00%)
Total Materials & Supplies	1,083.00	3,500	2,500	(1,000)	(28.57%)
Utilities					
Hydro	2,527	2,904	2,800	(104)	(3.58%)
Heat	2,579	1,836	2,600	764	41.61%
Water	1,575	1,575	1,599	24	1.52%
Total Utilities	6,681.00	6,315	6,999	684	10.83%
Purchased Services					
Telephone	265	312	300	(12)	(3.85%)
Building Repairs & Maintenance		1,379	1,000	(379)	(27.48%)
Contracted Services	1,010	1,200	1,200		
Security System Monitoring	404	319	410	91	28.53%
Total Purchased Services	1,679.00	3,210	2,910	(300)	(9.35%)
Total 3010 St. Pauls Shop	25,995.00	24,747	30,749	6,002	24.25%
3020 Rannoch Shop					
Salaries & Benefits					
Direct Salaries & Wages	7,759	6,261	9,170	2,909	46.46%
Employee - CPP	402	346	451	105	30.35%
Employee - EI	135	113	167	54	47.79%
Employee - EHT	152	141	179	38	26.95%
Employee - WSIB	273	245	314	69	28.16%
Employee Benefits		736	944	208	28.26%
Employee - OMERS	723	721	915	194	26.91%
Overtime	15	19	20	1	5.26%
Indirect Salaries & Wages	1,726	975		(975)	(100.00%)
Direct Salaries & Wages - PT	377	174	442	268	154.02%
Employee - CPP - PT	22	7	23	16	228.57%

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - EI - PT	9	5	10	5	100.00%
Employee - EHT - PT	8	4	9	5	125.00%
Employee - WSIB - PT	12	6	15	9	150.00%
Indirect Salaries & Wages - PT		7		(7)	(100.00%)
Total Salaries & Benefits	11,613.00	9,760	12,659	2,899	29.70%
Materials & Supplies					
Non-Capital Equipment	962	1,500	1,500		
Materials Purchased	995	2,000	2,000		
Total Materials & Supplies	1,957.00	3,500	3,500		
Utilities					
Hydro	1,874	1,712	2,000	288	16.82%
Heat	2,898	3,060	3,000	(60)	(1.96%)
Total Utilities	4,772.00	4,772	5,000	228	4.78%
Purchased Services					
Telephone	1,330	1,516	1,350	(166)	(10.95%)
Building Repairs & Maintenance	1,032	1,352	1,200	(152)	(11.24%)
Licences	973	397	1,000	603	151.89%
Contracted Services	1,498	1,200	1,500	300	25.00%
Security System Monitoring	327	319	350	31	9.72%
Total Purchased Services	5,160.00	4,784	5,400	616	12.88%
Total 3020 Rannocho Shop	23,502.00	22,816	26,559	3,743	16.41%
3100 Bridge & Culvert Maintenance					
Reimbursements					
Boundary Road Recovery	(3,841)	(366)	(400)	(34)	9.29%
Total Reimbursements	(3,841.00)	(366)	(400)	(34)	9.29%
Salaries & Benefits					
Direct Salaries & Wages	6,248	9,258	7,384	(1,874)	(20.24%)
Employee - CPP	341	515	363	(152)	(29.51%)
Employee - EI	114	167	134	(33)	(19.76%)
Employee - EHT	126	211	144	(67)	(31.75%)
Employee - WSIB	219	365	253	(112)	(30.68%)
Employee Benefits		1,088	760	(328)	(30.15%)
Employee - OMERS	557	1,072	737	(335)	(31.25%)
Overtime	165	100	175	75	75.00%
Indirect Salaries & Wages	1,613	1,442		(1,442)	(100.00%)
Direct Salaries & Wages - PT	161	362	189	(173)	(47.79%)
Employee - CPP - PT	9	15	10	(5)	(33.33%)
Employee - EI - PT	4	11	4	(7)	(63.64%)
Employee - EHT - PT	3	7	4	(3)	(42.86%)
Employee - WSIB - PT	5	13	6	(7)	(53.85%)
Indirect Salaries & Wages - PT	6	14		(14)	(100.00%)
Total Salaries & Benefits	9,571.00	14,640	10,163	(4,477)	(30.58%)
Materials & Supplies					

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Materials Purchased	1,830	2,800	2,800		
Total Materials & Supplies	1,830.00	2,800	2,800		
Purchased Services					
Professional - Engineering			9,500	9,500	#DIV/0!
Contracted Services	31,520	9,000	9,750	750	8.33%
Total Purchased Services	31,520.00	9,000	19,250	10,250	113.89%
Rentals					
Equipment Rental (Outside Suppliers)	218	400	400		
Total Rentals	218.00	400	400		
Total 3100 Bridge & Culvert Maintenance	39,298.00	26,474	32,213	5,739	21.68%
3151 Grass Cutting & Spraying					
Reimbursements					
Boundary Road Recovery		(766)	(766)		
Labour & Equipment Services		(1,600)	(1,600)		
Total Reimbursements		(2,366)	(2,366)		
Salaries & Benefits					
Direct Salaries & Wages	9,445	14,479	11,163	(3,316)	(22.90%)
Employee - CPP	537	803	549	(254)	(31.63%)
Employee - EI	169	261	203	(58)	(22.22%)
Employee - EHT	189	328	218	(110)	(33.54%)
Employee - WSIB	328	569	382	(187)	(32.86%)
Employee Benefits		1,701	1,149	(552)	(32.45%)
Employee - OMERS	840	1,671	1,114	(557)	(33.33%)
Overtime	238	89	250	161	180.90%
Indirect Salaries & Wages	2,376	2,255		(2,255)	(100.00%)
Salaries & Wages - PT		200		(200)	(100.00%)
Employee - CPP - PT		8		(8)	(100.00%)
Employee - EI - PT		7		(7)	(100.00%)
Employee - EHT - PT		4		(4)	(100.00%)
Employee - WSIB - PT		7		(7)	(100.00%)
Indirect Salaries & Wages - PT		8		(8)	(100.00%)
Total Salaries & Benefits	14,122.00	22,390	15,028	(7,362)	(32.88%)
Materials & Supplies					
Materials Purchased	304	1,000	500	(500)	(50.00%)
Fuel	2,443	2,578	2,500	(78)	(3.03%)
Total Materials & Supplies	2,747.00	3,578	3,000	(578)	(16.15%)
Purchased Services					
Advertising	454	400	400		
Contracted Services	19,429	22,880	20,000	(2,880)	(12.59%)
Total Purchased Services	19,883.00	23,280	20,400	(2,880)	(12.37%)
Rentals					
Equipment Rental (Outside Suppliers)	7,838	7,632	7,850	218	2.86%
Total Rentals	7,838.00	7,632	7,850	218	2.86%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Total 3151 Grass Cutting & Spraying	44,590.00	54,514	43,912	(10,602)	(19.45%)
3152 Brush & Tree Removal					
Salaries & Benefits					
Direct Salaries & Wages	44,565	42,439	52,671	10,232	24.11%
Employee - CPP	2,333	2,358	2,588	230	9.75%
Employee - EI	741	764	958	194	25.39%
Employee - EHT	896	963	1,027	64	6.65%
Employee - WSIB	1,564	1,671	1,801	130	7.78%
Employee Benefits		4,987	5,420	433	8.68%
Employee - OMERS	4,055	4,907	5,255	348	7.09%
Overtime	1,236	361	750	389	107.76%
Indirect Salaries & Wages	11,064	6,609		(6,609)	(100.00%)
Direct Salaries & Wages - PT	7,464	1,673	8,756	7,083	423.37%
Employee - CPP - PT	423	70	465	395	564.29%
Employee - EI - PT	180	49	203	154	314.29%
Employee - EHT - PT	151	34	171	137	402.94%
Employee - WSIB - PT	241	59	299	240	406.78%
Indirect Salaries & Wages - PT	299	64		(64)	(100.00%)
Total Salaries & Benefits	75,212.00	67,008	80,364	13,356	19.93%
Materials & Supplies					
Materials Purchased	2,459	1,248	1,750	502	40.22%
Total Materials & Supplies	2,459.00	1,248	1,750	502	40.22%
Purchased Services					
Contracted Services	23,933	21,216	24,050	2,834	13.36%
Total Purchased Services	23,933.00	21,216	24,050	2,834	13.36%
Rentals					
Equipment Rental (Outside Suppliers)	277				#DIV/0!
Total Rentals	277.00				#DIV/0!
Total 3152 Brush & Tree Removal	101,881.00	89,472	106,164	16,692	18.66%
3153 Ditching					
Reimbursements					
Boundary Road Recovery		(208)	(200)	8	(3.85%)
Total Reimbursements		(208)	(200)	8	(3.85%)
Salaries & Benefits					
Direct Salaries & Wages	9,659	4,200	11,416	7,216	171.81%
Employee - CPP	554	237	561	324	136.71%
Employee - EI	180	76	208	132	173.68%
Employee - EHT	210	97	223	126	129.90%
Employee - WSIB	366	168	390	222	132.14%
Employee Benefits		493	1,175	682	138.34%
Employee - OMERS	931	493	1,139	646	131.03%
Overtime	1,192	118	610	492	416.95%
Indirect Salaries & Wages	2,367	654		(654)	(100.00%)

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Salaries & Wages - PT	67	113	79	(34)	(30.09%)
Employee - CPP - PT	4	4	4		
Employee - EI - PT	2	5	2	(3)	(60.00%)
Employee - EHT - PT	1	2	2		
Employee - WSIB - PT	2	4	3	(1)	(25.00%)
Indirect Salaries & Wages - PT	3	4		(4)	(100.00%)
Total Salaries & Benefits	15,538.00	6,668	15,812	9,144	137.13%
Materials & Supplies					
Materials Purchased	1,856	2,122	2,000	(122)	(5.75%)
Total Materials & Supplies	1,856.00	2,122	2,000	(122)	(5.75%)
Purchased Services					
Contracted Services	8,823	6,503	8,375	1,872	28.79%
Total Purchased Services	8,823.00	6,503	8,375	1,872	28.79%
Total 3153 Ditching	26,217.00	15,085	25,987	10,902	72.27%
3154 Environmental Clean-up (Litter & Debris)					
Reimbursements					
Boundary Road Recovery		(50)	(50)		
Total Reimbursements		(50)	(50)		
Salaries & Benefits					
Direct Salaries & Wages	4,228	2,120	4,997	2,877	135.71%
Employee - CPP	160	121	246	125	103.31%
Employee - EI	45	38	91	53	139.47%
Employee - EHT	77	50	97	47	94.00%
Employee - WSIB	134	86	171	85	98.84%
Employee Benefits		249	514	265	106.43%
Employee - OMERS	384	252	499	247	98.02%
Overtime		89		(89)	(100.00%)
Indirect Salaries & Wages	750	330		(330)	(100.00%)
Direct Salaries & Wages - PT	148	102	174	72	70.59%
Employee - CPP - PT	8	4	9	5	125.00%
Employee - EI - PT	4	5	4	(1)	(20.00%)
Employee - EHT - PT	3	2	3	1	50.00%
Employee - WSIB - PT	5	4	6	2	50.00%
Indirect Salaries & Wages - PT	6	4		(4)	(100.00%)
Total Salaries & Benefits	5,952.00	3,456	6,811	3,355	97.08%
Materials & Supplies					
Materials Purchased	368	200	225	25	12.50%
Total Materials & Supplies	368.00	200	225	25	12.50%
Total 3154 Environmental Clean-up (Litter & D	6,320.00	3,606	6,986	3,380	93.73%
3155 Municipal Drains					
Salaries & Benefits					
Direct Salaries & Wages	5,298	82	6,262	6,180	7,536.59%
Employee - CPP	188	5	308	303	6,060.00%

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - EI	56	1	114	113	11,300.00%
Employee - EHT	104	2	122	120	6,000.00%
Employee - WSIB	179	3	214	211	7,033.33%
Employee Benefits		10	644	634	6,340.00%
Employee - OMERS	604	9	625	616	6,844.44%
Indirect Salaries & Wages	655	13		(13)	(100.00%)
Direct Salaries & Wages - PT		16		(16)	(100.00%)
Employee - CPP - PT		1		(1)	(100.00%)
Employee - WSIB - PT		1		(1)	(100.00%)
Indirect Salaries & Wages - PT		1		(1)	(100.00%)
Total Salaries & Benefits	7,084.00	144	8,289	8,145	5,656.25%
Materials & Supplies					
Materials Purchased		500	250	(250)	(50.00%)
Total Materials & Supplies		500	250	(250)	(50.00%)
Purchased Services					
Contracted Services	24,106	53,005	82,520	29,515	55.68%
Total Purchased Services	24,106.00	53,005	82,520	29,515	55.68%
Reserve Transfers					
Transfer To Reserve	31,000	31,000	31,000		
Total Reserve Transfers	31,000.00	31,000	31,000		
Total 3155 Municipal Drains	62,190.00	84,649	122,059	37,410	44.19%
3156 Sidewalks					
Salaries & Benefits					
Direct Salaries & Wages		550		(550)	(100.00%)
Employee - CPP		30		(30)	(100.00%)
Employee - EI		10		(10)	(100.00%)
Employee - EHT		12		(12)	(100.00%)
Employee - WSIB		22		(22)	(100.00%)
Employee Benefits		64		(64)	(100.00%)
Employee - OMERS		64		(64)	(100.00%)
Overtime		4		(4)	(100.00%)
Indirect Salaries & Wages		86		(86)	(100.00%)
Direct Salaries & Wages - PT		12		(12)	(100.00%)
Employee - CPP - PT		1		(1)	(100.00%)
Total Salaries & Benefits		855		(855)	(100.00%)
Materials & Supplies					
Materials Purchased		300	300		
Total Materials & Supplies		300	300		
Purchased Services					
Contracted Services	2,194	2,500	2,250	(250)	(10.00%)
Total Purchased Services	2,194.00	2,500	2,250	(250)	(10.00%)
Total 3156 Sidewalks	2,194.00	3,655	2,550	(1,105)	(30.23%)
3157 Roads - Perth County Grass Cutting					

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Reimbursements					
Other Recovery		(4,009)	(4,058)	(49)	1.22%
Total Reimbursements		(4,009)	(4,058)	(49)	1.22%
Salaries & Benefits					
Direct Salaries & Wages	2,207	2,611	2,608	(3)	(0.11%)
Employee - CPP	131	145	128	(17)	(11.72%)
Employee - EI	45	47	47		
Employee - EHT	46	59	51	(8)	(13.56%)
Employee - WSIB	79	103	89	(14)	(13.59%)
Employee Benefits		307	268	(39)	(12.70%)
Employee - OMERS	203	302	260	(42)	(13.91%)
Overtime	118	27	120	93	344.44%
Indirect Salaries & Wages	588	407		(407)	(100.00%)
Total Salaries & Benefits	3,417.00	4,008	3,571	(437)	(10.90%)
Total 3157 Roads - Perth County Grass Cutting	3,417.00	(1)	(487)	(486)	48,600.00%
3200 Hardtop Maintenance					
Reimbursements					
Boundary Road - Recovery		(1,040)	(1,040)		
Total Reimbursements		(1,040)	(1,040)		
Salaries & Benefits					
Direct Salaries & Wages	14,628	23,024	17,289	(5,735)	(24.91%)
Employee - CPP	808	1,291	850	(441)	(34.16%)
Employee - EI	258	415	314	(101)	(24.34%)
Employee - EHT	290	528	337	(191)	(36.17%)
Employee - WSIB	505	915	591	(324)	(35.41%)
Employee Benefits		2,705	1,779	(926)	(34.23%)
Employee - OMERS	1,298	2,684	1,725	(959)	(35.73%)
Overtime	742	444	500	56	12.61%
Indirect Salaries & Wages	3,602	3,586		(3,586)	(100.00%)
Direct Salaries & Wages - PT	398	601	467	(134)	(22.30%)
Employee - CPP - PT	22	25	25		
Employee - EI - PT	10	25	11	(14)	(56.00%)
Employee - EHT - PT	8	12	9	(3)	(25.00%)
Employee - WSIB - PT	13	21	16	(5)	(23.81%)
Indirect Salaries & Wages - PT		23		(23)	(100.00%)
Total Salaries & Benefits	22,582.00	36,299	23,913	(12,386)	(34.12%)
Materials & Supplies					
Materials Purchased	3,050	6,000	3,000	(3,000)	(50.00%)
Total Materials & Supplies	3,050.00	6,000	3,000	(3,000)	(50.00%)
Purchased Services					
Postage & Courier	5				#DIV/0!
Contracted Services	9,903	33,800	30,000	(3,800)	(11.24%)
Total Purchased Services	9,908.00	33,800	30,000	(3,800)	(11.24%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Rentals					
Equipment Rental (Outside Suppliers)		260	250	(10)	(3.85%)
Total Rentals		260	250	(10)	(3.85%)
Total 3200 Hardtop Maintenance	35,540.00	75,319	56,123	(19,196)	(25.49%)
3250 Loose Top Maintenance					
Salaries & Benefits					
Direct Salaries & Wages	51,715	56,142	61,128	4,986	8.88%
Employee - CPP	3,030	3,219	3,004	(215)	(6.68%)
Employee - EI	1,003	1,011	1,112	101	9.99%
Employee - EHT	1,106	1,314	1,192	(122)	(9.28%)
Employee - WSIB	1,919	2,280	2,090	(190)	(8.33%)
Employee Benefits		6,597	6,289	(308)	(4.67%)
Employee - OMERS	4,813	6,673	6,098	(575)	(8.62%)
Overtime	4,637	2,496	3,000	504	20.19%
Indirect Salaries & Wages	13,629	8,743		(8,743)	(100.00%)
Direct Salaries & Wages - PT	1,856	172	2,177	2,005	1,165.70%
Employee - CPP - PT	141	7	116	109	1,557.14%
Employee - EI - PT	58	62	51	(11)	(17.74%)
Employee - EHT - PT	49	3	42	39	1,300.00%
Employee - WSIB - PT	78	6	74	68	1,133.33%
Overtime - PT	552				#DIV/0!
Indirect Salaries & Wages - PT		7		(7)	(100.00%)
Total Salaries & Benefits	84,586.00	88,732	86,373	(2,359)	(2.66%)
Materials & Supplies					
Materials Purchased	890	2,000	1,000	(1,000)	(50.00%)
Total Materials & Supplies	890.00	2,000	1,000	(1,000)	(50.00%)
Purchased Services					
Postage & Courier	49				#DIV/0!
Contracted Services	453,471	462,476	699,066	236,590	51.16%
Total Purchased Services	453,520.00	462,476	699,066	236,590	51.16%
Total 3250 Loose Top Maintenance	538,996.00	553,208	786,439	233,231	42.16%
3300 Winter Control					
Reimbursements					
Boundary Road Recovery		(1,410)	(1,448)	(38)	2.70%
Total Reimbursements		(1,410)	(1,448)	(38)	2.70%
Salaries & Benefits					
Direct Salaries & Wages	46,255	56,732	54,669	(2,063)	(3.64%)
Employee - CPP	3,482	3,940	2,687	(1,253)	(31.80%)
Employee - EI	863	1,022	994	(28)	(2.74%)
Employee - EHT	1,430	1,599	1,066	(533)	(33.33%)
Employee - WSIB	2,495	2,779	1,870	(909)	(32.71%)
Employee Benefits		6,666	5,625	(1,041)	(15.62%)
Employee - OMERS	5,141	7,994	5,455	(2,539)	(31.76%)

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Overtime	27,528	16,422	21,175	4,753	28.94%
Indirect Salaries & Wages	13,146	8,835		(8,835)	(100.00%)
Direct Salaries & Wages - PT	13,188	10,012	15,472	5,460	54.53%
Employee - CPP - PT	863	356	822	466	130.90%
Employee - EI - PT	366	622	359	(263)	(42.28%)
Employee - EHT - PT	307	202	302	100	49.50%
Employee - WSIB - PT	489	354	529	175	49.44%
Overtime - PT	1,970				#DIV/0!
Indirect Salaries & Wages - PT		327		(327)	(100.00%)
Total Salaries & Benefits	117,523.00	117,862	111,025	(6,837)	(5.80%)
Materials & Supplies					
Materials Purchased	55,357	57,200	63,200	6,000	10.49%
Total Materials & Supplies	55,357.00	57,200	63,200	6,000	10.49%
Purchased Services					
Advertising	137	600	600		
Contracted Services	8,742	4,500	4,500		
Total Purchased Services	8,879.00	5,100	5,100		
Total 3300 Winter Control	181,759.00	178,752	177,877	(875)	(0.49%)
3302 Sidewalk Winter Control					
Purchased Services					
Contracted Services		2,652	6,000	3,348	126.24%
Total Purchased Services		2,652	6,000	3,348	126.24%
Total 3302 Sidewalk Winter Control		2,652	6,000	3,348	126.24%
3350 Signage & Safety Devices					
Reimbursements					
Boundary Road Recovery		(534)	(534)		
Total Reimbursements		(534)	(534)		
Salaries & Benefits					
Direct Salaries & Wages	9,302	12,827	10,994	(1,833)	(14.29%)
Employee - CPP	528	711	540	(171)	(24.05%)
Employee - EI	176	231	200	(31)	(13.42%)
Employee - EHT	188	291	214	(77)	(26.46%)
Employee - WSIB	349	504	376	(128)	(25.40%)
Employee Benefits		1,507	1,131	(376)	(24.95%)
Employee - OMERS	912	1,481	1,097	(384)	(25.93%)
Overtime	301	83	100	17	20.48%
Indirect Salaries & Wages	2,265	1,998		(1,998)	(100.00%)
Direct Salaries & Wages - PT	670	1,339	786	(553)	(41.30%)
Employee - CPP - PT	38	56	42	(14)	(25.00%)
Employee - EI - PT	16	34	18	(16)	(47.06%)
Employee - EHT - PT	14	27	15	(12)	(44.44%)
Employee - WSIB - PT	22	48	27	(21)	(43.75%)
Indirect Salaries & Wages - PT		51		(51)	(100.00%)

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Total Salaries & Benefits	14,781.00	21,188	15,540	(5,648)	(26.66%)
Materials & Supplies					
Materials Purchased	10,264	10,655	10,000	(655)	(6.15%)
Total Materials & Supplies	10,264.00	10,655	10,000	(655)	(6.15%)
Purchased Services					
Railway Crossing Maintenance	27,641	29,737	26,431	(3,306)	(11.12%)
Contracted Services	5,193	6,800	6,000	(800)	(11.76%)
Total Purchased Services	32,834.00	36,537	32,431	(4,106)	(11.24%)
Rentals					
Equipment Rental (Outside Suppliers)	140	200	200		
Total Rentals	140.00	200	200		
Total 3350 Signage & Safety Devices	58,019.00	68,046	57,637	(10,409)	(15.30%)
3450 Equipment Maintenance					
Materials & Supplies					
Materials Purchased	1,287	2,080	1,500	(580)	(27.88%)
Total Materials & Supplies	1,287.00	2,080	1,500	(580)	(27.88%)
Total 3450 Equipment Maintenance	1,287.00	2,080	1,500	(580)	(27.88%)
3500 Patrolling					
Salaries & Benefits					
Direct Salaries & Wages	22,257	6,892	26,305	19,413	281.67%
Employee - CPP	984	386	1,293	907	234.97%
Employee - EI	298	124	478	354	285.48%
Employee - EHT	439	158	513	355	224.68%
Employee - WSIB	768	274	900	626	228.47%
Employee Benefits		810	2,707	1,897	234.20%
Employee - OMERS	2,180	803	2,625	1,822	226.90%
Overtime	222	122	250	128	104.92%
Indirect Salaries & Wages	4,382	1,073		(1,073)	(100.00%)
Direct Salaries & Wages - PT	319	1,310	374	(936)	(71.45%)
Employee - CPP - PT	18	53	20	(33)	(62.26%)
Employee - EI - PT	8	34	9	(25)	(73.53%)
Employee - EHT - PT	6	27	7	(20)	(74.07%)
Employee - WSIB - PT	10	46	13	(33)	(71.74%)
Indirect Salaries & Wages - PT	13	49		(49)	(100.00%)
Total Salaries & Benefits	31,904.00	12,161	35,494	23,333	191.87%
Total 3500 Patrolling	31,904.00	12,161	35,494	23,333	191.87%
3600 Vehicle Operations					
Reimbursements					
Boundary Road Recovery		(9,873)	(9,873)		
Total Reimbursements		(9,873)	(9,873)		
Salaries & Benefits					
Direct Salaries & Wages	37,326	34,035	44,115	10,080	29.62%
Employee - CPP	1,930	1,889	2,168	279	14.77%

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - EI	569	613	802	189	30.83%
Employee - EHT	739	772	860	88	11.40%
Employee - WSIB	1,288	1,339	1,509	170	12.70%
Employee Benefits		3,999	4,539	540	13.50%
Employee - OMERS	3,192	3,933	4,402	469	11.92%
Overtime	469	259	295	36	13.90%
Indirect Salaries & Wages	9,226	5,300		(5,300)	(100.00%)
Direct Salaries & Wages - PT	2,602	1,498	3,053	1,555	103.81%
Employee - CPP - PT	150	62	162	100	161.29%
Employee - EI - PT	64	42	71	29	69.05%
Employee - EHT - PT	53	30	60	30	100.00%
Employee - WSIB - PT	85	53	104	51	96.23%
Overtime - PT	27				#DIV/0!
Indirect Salaries & Wages - PT	105	57		(57)	(100.00%)
Total Salaries & Benefits	57,825.00	53,881	62,140	8,259	15.33%
Materials & Supplies					
Materials Purchased	8,067	13,000	10,000	(3,000)	(23.08%)
Total Materials & Supplies	8,067.00	13,000	10,000	(3,000)	(23.08%)
Purchased Services					
Memberships		51		(51)	(100.00%)
Machine Parts and Repairs	7,513	11,000	11,000		
Total Purchased Services	7,513.00	11,051	11,000	(51)	(0.46%)
Transfer to Reserve/Fund					
Transfer to Reserves	383,213	383,213	385,000	1,787	0.47%
Total Transfer to Reserve/Fund	383,213.00	383,213	385,000	1,787	0.47%
Total 3600 Vehicle Operations	456,618.00	451,272	458,267	6,995	1.55%
3601 Vehicle 1 - 2005 John Deere 870D Grader					
Materials & Supplies					
Fuel	8,852	9,117	8,900	(217)	(2.38%)
Total Materials & Supplies	8,852.00	9,117	8,900	(217)	(2.38%)
Purchased Services					
Licenses	720	825	875	50	6.06%
Machine Parts and Repairs	9,751	6,512	6,688	176	2.70%
Total Purchased Services	10,471.00	7,337	7,563	226	3.08%
Total 3601 Vehicle 1 - 2005 John Deere 870D Grader	19,323.00	16,454	16,463	9	0.05%
3603 Vehicle 3 - 2008 John Deere 872D Grader					
Materials & Supplies					
Fuel	13,154	17,102	13,250	(3,852)	(22.52%)
Total Materials & Supplies	13,154.00	17,102	13,250	(3,852)	(22.52%)
Purchased Services					
Licenses	753	825	874	49	5.94%
Machine Parts and Repairs	9,590	6,512	6,688	176	2.70%
Total Purchased Services	10,343.00	7,337	7,562	225	3.07%

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Total 3603 Vehicle 3 - 2008 John Deere 872D C	23,497.00	24,439	20,812	(3,627)	(14.84%)
3608 Vehicle 8 - 2007 John Deere 444J Loader					
Sale of Materials					
Proceeds from sale of Equipment	(73,000)	(73,000)		73,000	(100.00%)
Total Sale of Materials	(73,000.00)	(73,000)		73,000	(100.00%)
Purchased Services					
Licenses	33				#DIV/0!
Contracted Services	5,571	3,715		(3,715)	(100.00%)
Total Purchased Services	5,604.00	3,715		(3,715)	(100.00%)
Reserve Transfers					
Transfer to Reserves	69,285	69,285		(69,285)	(100.00%)
Total Reserve Transfers	69,285.00	69,285		(69,285)	(100.00%)
Total 3608 Vehicle 8 - 2007 John Deere 444J L	1,889.00				#DIV/0!
3614 Vehicle 14 - 1996 Retriever					
Purchased Services					
Machine Parts and Repairs		271	278	7	2.58%
Total Purchased Services		271	278	7	2.58%
Total 3614 Vehicle 14 - 1996 Retriever		271	278	7	2.58%
3615 Vehicle 15 - 2007 Hydraulic Sweeper					
Purchased Services					
Machine Parts and Repairs	4,235	1,632	1,676	44	2.70%
Total Purchased Services	4,235.00	1,632	1,676	44	2.70%
Total 3615 Vehicle 15 - 2007 Hydraulic Sweep	4,235.00	1,632	1,676	44	2.70%
3617 Vehicle 17 - Wobble Wheel Packer					
Purchased Services					
Machine Parts and Repairs		107	110	3	2.80%
Total Purchased Services		107	110	3	2.80%
Total 3617 Vehicle 17 - Wobble Wheel Packer		107	110	3	2.80%
3618 Vehicle 18 - 2007 Vermeer Wood Chipper					
Materials & Supplies					
Fuel	1,100	1,113	950	(163)	(14.65%)
Total Materials & Supplies	1,100.00	1,113	950	(163)	(14.65%)
Purchased Services					
Machine Parts and Repairs	3,427	1,632	1,676	44	2.70%
Total Purchased Services	3,427.00	1,632	1,676	44	2.70%
Total 3618 Vehicle 18 - 2007 Vermeer Wood C	4,527.00	2,745	2,626	(119)	(4.34%)
3625 Vehicle 25 - 2011 John Deere 872G Grader					
Materials Purchased					
Fuel	21,260	16,525	18,000	1,475	8.93%
Licences	753	825	874	49	5.94%
Machine Parts/Repairs	10,572	6,512	9,200	2,688	41.28%
Total Materials Purchased	32,585.00	23,862	28,074	4,212	17.65%
Total 3625 Vehicle 25 - 2011 John Deere 872G	32,585.00	23,862	28,074	4,212	17.65%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
3628 Vehicle 28 - 2011 New Holland 4 x 4 Tractor					
Reimbursements					
Labour & Equipment Services		(1,299)	(1,334)	(35)	2.69%
Total Reimbursements		(1,299)	(1,334)	(35)	2.69%
Materials Purchased					
Fuel	1,747	3,266	2,175	(1,091)	(33.40%)
Total Materials Purchased	1,747.00	3,266	2,175	(1,091)	(33.40%)
Purchased Services					
Licences	753	825	874	49	5.94%
Machine Parts/Repairs	1,392	3,262	2,100	(1,162)	(35.62%)
Total Purchased Services	2,145.00	4,087	2,974	(1,113)	(27.23%)
Total 3628 Vehicle 28 - 2011 New Holland 4 x	3,892.00	6,054	3,815	(2,239)	(36.98%)
3629 Vehicle 29 - 2012 International Tandem Truck					
Materials & Supplies					
Fuel	10,879	16,500	16,500		
Licences	2,635	2,715	2,764	49	1.80%
Machine Parts/Repairs	25,854	11,274	12,578	1,304	11.57%
Total Materials & Supplies	39,368.00	30,489	31,842	1,353	4.44%
Total 3629 Vehicle 29 - 2012 International Tar	39,368.00	30,489	31,842	1,353	4.44%
3632 Vehicle 32 - Kubota Mower					
Materials & Supplies					
Fuel	293	445	325	(120)	(26.97%)
Total Materials & Supplies	293.00	445	325	(120)	(26.97%)
Purchased Services					
Machine Parts and Repairs	78	534	250	(284)	(53.18%)
Total Purchased Services	78.00	534	250	(284)	(53.18%)
Total 3632 Vehicle 32 - Kubota Mower	371.00	979	575	(404)	(41.27%)
3634 Vehicle 34 - 2016 Western Star					
Materials & Supplies					
Fuel	12,573	20,845	16,845	(4,000)	(19.19%)
Total Materials & Supplies	12,573.00	20,845	16,845	(4,000)	(19.19%)
Purchased Services					
Licences	2,602	2,715	2,744	29	1.07%
Machine Parts and Repairs	22,143	11,274	14,078	2,804	24.87%
Total Purchased Services	24,745.00	13,989	16,822	2,833	20.25%
Total 3634 Vehicle 34 - 2016 Western Star	37,318.00	34,834	33,667	(1,167)	(3.35%)
3635 Vehicle 35 - 2016 Freightliner					
Materials & Supplies					
Fuel	12,945	20,953	16,500	(4,453)	(21.25%)
Total Materials & Supplies	12,945.00	20,953	16,500	(4,453)	(21.25%)
Purchased Services					
Licenses	2,635	2,715	2,764	49	1.80%
Machine Parts and Repairs	13,009	11,274	14,078	2,804	24.87%

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Total Purchased Services	15,644.00	13,989	16,842	2,853	20.39%
Total 3635 Vehicle 35 - 2016 Freightliner	28,589.00	34,942	33,342	(1,600)	(4.58%)
3636 Vehicle 36 - 1500 GMC					
Materials & Supplies					
Fuel	2,857	1,500	3,000	1,500	100.00%
Total Materials & Supplies	2,857.00	1,500	3,000	1,500	100.00%
Purchased Services					
Licences	143		306	306	#DIV/0!
Machine Parts & Repairs	300	500	350	(150)	(30.00%)
Total Purchased Services	443.00	500	656	156	31.20%
Total 3636 Vehicle 36 - 1500 GMC	3,300.00	2,000	3,656	1,656	82.80%
3638 Vehicle 38 - 2018 Dodge RAM 4500					
Materials & Supplies					
Fuel	7,171	7,350	7,250	(100)	(1.36%)
Total Materials & Supplies	7,171.00	7,350	7,250	(100)	(1.36%)
Purchased Services					
Licences	1,480	1,477	1,526	49	3.32%
Machine Parts/Repairs	5,741	2,719	3,500	781	28.72%
Total Purchased Services	7,221.00	4,196	5,026	830	19.78%
Total 3638 Vehicle 38 - 2018 Dodge RAM 4500	14,392.00	11,546	12,276	730	6.32%
3639 Vehicle 39 - Disc Mower					
Reimbursements					
Labour & Equipment Services		(274)		274	(100.00%)
Total Reimbursements		(274)		274	(100.00%)
Sale of Materials					
Proceeds from Sale	(2,550)				#DIV/0!
Total Sale of Materials	(2,550.00)				#DIV/0!
Purchased Services					
Machine Parts & Repairs		2,500		(2,500)	(100.00%)
Total Purchased Services		2,500		(2,500)	(100.00%)
Total 3639 Vehicle 39 - Disc Mower	(2,550.00)	2,226		(2,226)	(100.00%)
3640 Vehicle 40- New Holland Mower					
Reimbursements					
Labour & Equipment Services		(271)		271	(100.00%)
Total Reimbursements		(271)		271	(100.00%)
Sale of Materials					
Proceeds from Sale	(2,825)				#DIV/0!
Total Sale of Materials	(2,825.00)				#DIV/0!
Purchased Services					
Machine Parts & Repair		2,500		(2,500)	(100.00%)
Contracted Services	216				#DIV/0!
Total Purchased Services	216.00	2,500		(2,500)	(100.00%)
Reserves					

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Transfer to Reserve	2,609				#DIV/0!
Total Reserves	2,609.00				#DIV/0!
Total 3640 Vehicle 40- New Holland Mower		2,229		(2,229)	(100.00%)
3641 Vehicle 41 - Grader Packer Attachment					
Purchased Services					
Machine Parts & Repair		200	200		
Total Purchased Services		200	200		
Total 3641 Vehicle 41 - Grader Packer Attachr		200	200		
3642 Vehicle 42 - Kubota Z421					
Materials & Supplies					
Fuel	434	652	500	(152)	(23.31%)
Total Materials & Supplies	434.00	652	500	(152)	(23.31%)
Purchased Services					
Machine Parts and Repairs	701	545	725	180	33.03%
Total Purchased Services	701.00	545	725	180	33.03%
Total 3642 Vehicle 42 - Kubota Z421	1,135.00	1,197	1,225	28	2.34%
3643 Vehicle 43 - 2019 Utility Trailer					
Purchased Services					
Machine Parts & Repairs		200	200		
Total Purchased Services		200	200		
Total 3643 Vehicle 43 - 2019 Utility Trailer		200	200		
3644 Vehicle 44 - 2019 Packer Attachment					
Purchased Services					
Machine Parts & Repairs		200	200		
Total Purchased Services		200	200		
Total 3644 Vehicle 44 - 2019 Packer Attachme		200	200		
3645 Vehicle 45 - 2020 Ford 250					
Fuel					
Fuel	5,292	9,012		(9,012)	(100.00%)
Total Fuel	5,292.00	9,012		(9,012)	(100.00%)
Licences					
Licences	783	1,102		(1,102)	(100.00%)
Total Licences	783.00	1,102		(1,102)	(100.00%)
Machine Parts & Repairs					
Machine Parts & Repairs	5,497	2,719	1,000	(1,719)	(63.22%)
Total Machine Parts & Repairs	5,497.00	2,719	1,000	(1,719)	(63.22%)
Total 3645 Vehicle 45 - 2020 Ford 250	11,572.00	12,833	1,000	(11,833)	(92.21%)
3646 Vehicle 46 - 2022 Chevrolet Silverado					
Fuel					
Fuel	6,131	10,430	6,250	(4,180)	(40.08%)
Total Fuel	6,131.00	10,430	6,250	(4,180)	(40.08%)
Licences					
Licences	753	825	874	49	5.94%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Total Licences	753.00	825	874	49	5.94%
Machine Parts & Repairs					
Machine Parts & Repairs	2,049	2,175	2,175		
Total Machine Parts & Repairs	2,049.00	2,175	2,175		
Total 3646 Vehicle 46 - 2022 Chevrolet Silvera	8,933.00	13,430	9,299	(4,131)	(30.76%)
3648 Vehicle 48 - 2022 International HV613					
Materials & Supples					
Fuel	13,669	17,095	16,500	(595)	(3.48%)
Total Materials & Supples	13,669.00	17,095	16,500	(595)	(3.48%)
Contracted Services					
Licences	2,595	2,715	2,764	49	1.80%
Machine Parts & Repairs	10,229	9,774	10,500	726	7.43%
Total Contracted Services	12,824.00	12,489	13,264	775	6.21%
Total 3648 Vehicle 48 - 2022 International HV	26,493.00	29,584	29,764	180	0.61%
3649 Vehicle 49- 2023 Hitachi Loader					
Materials Purchased					
Fuel	6,317	4,700	6,500	1,800	38.30%
Total Materials Purchased	6,317.00	4,700	6,500	1,800	38.30%
Purchased Services					
Contracted Services	195				#DIV/0!
Transfer to Reserve	2,355				#DIV/0!
Licences	720	825	874	49	5.94%
Machine Parts & Repairs	2,315	4,784	4,784		
Total Purchased Services	5,585.00	5,609	5,658	49	0.87%
Total 3649 Vehicle 49- 2023 Hitachi Loader	11,902.00	10,309	12,158	1,849	17.94%
3656 New Holland Disc Mower					
Purchased Services					
Machine Parts & Repair	1,093		2,000	2,000	#DIV/0!
Total Purchased Services	1,093.00		2,000	2,000	#DIV/0!
Total 3656 New Holland Disc Mower	1,093.00		2,000	2,000	#DIV/0!
3657 New Holland Disc Mower					
Purchased Services					
Machine Parts & Repair	1,069		2,000	2,000	#DIV/0!
Total Purchased Services	1,069.00		2,000	2,000	#DIV/0!
Total 3657 New Holland Disc Mower	1,069.00		2,000	2,000	#DIV/0!
3658 2024 Dodge RAM 2500 4x4					
Matierials Purchased					
Fuel	4,555		5,000	5,000	#DIV/0!
Total Matierials Purchased	4,555.00		5,000	5,000	#DIV/0!
Purchased Services					
Licences	275		575	575	#DIV/0!
Machine Parts & Repairs	5,380		5,500	5,500	#DIV/0!
Total Purchased Services	5,655.00		6,075	6,075	#DIV/0!

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Total 3658 2024 Dodge RAM 2500 4x4	10,210.00		11,075	11,075	#DIV/0!
Total 0030 Transportation Services	1,845,282.00	1,981,534	2,280,436	298,902	15.08%
0040 Environmental Services					
4201 Solid Waste Collection & Disposal					
User Charges & Fees					
Garbage Bin User Fees	(389,618)	(251,233)	(260,900)	(9,667)	3.85%
Total User Charges & Fees	(389,618.00)	(251,233)	(260,900)	(9,667)	3.85%
Sale of Materials					
Bin Spring Fees	20				#DIV/0!
Total Sale of Materials	20.00				#DIV/0!
Purchased Services					
Garbage Collection Contract	43,422	43,280	44,462	1,182	2.73%
Contracted Services - (HHW)	9,789	6,420	10,083	3,663	57.06%
Garbage Disposal Contract	43,385	43,000	44,500	1,500	3.49%
Recycling Collection & Disposal	78,572	78,485	50,549	(27,936)	(35.59%)
Total Purchased Services	175,168.00	171,185	149,594	(21,591)	(12.61%)
Reserve Funds					
Transfer to Reserves	86,422	86,422		(86,422)	(100.00%)
Total Reserve Funds	86,422.00	86,422		(86,422)	(100.00%)
Total 4201 Solid Waste Collection & Disposal	(128,008.00)	6,374	(111,306)	(117,680)	(1,846.25%)
4202 Composter & Digester Program					
User Charges & Fees					
Composter/Digester Sales		(580)	(580)		
Total User Charges & Fees		(580)	(580)		
Materials Purchased					
Materials Purchased		870	580	(290)	(33.33%)
Total Materials Purchased		870	580	(290)	(33.33%)
Other Expenses					
Composter/Digester Grants		435	400	(35)	(8.05%)
Total Other Expenses		435	400	(35)	(8.05%)
Total 4202 Composter & Digester Program		725	400	(325)	(44.83%)
4203 Landfill - Kirkton					
Purchased Services					
Kirkton Landfill Perpetual Care		8,486	5,000	(3,486)	(41.08%)
Total Purchased Services		8,486	5,000	(3,486)	(41.08%)
Total 4203 Landfill - Kirkton		8,486	5,000	(3,486)	(41.08%)
4204 Landfill - Blanshard					
User Charges & Fees					
Tipping Fees	(8,035)	(9,180)	(8,150)	1,030	(11.22%)
Total User Charges & Fees	(8,035.00)	(9,180)	(8,150)	1,030	(11.22%)
Rentals					
Land Rental Revenue	(3,367)	(6,734)	(6,916)	(182)	2.70%
Total Rentals	(3,367.00)	(6,734)	(6,916)	(182)	2.70%

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Sale of Materials					
Sale of Recycled Material	(751)	(2,604)	(1,500)	1,104	(42.40%)
Total Sale of Materials	(751.00)	(2,604)	(1,500)	1,104	(42.40%)
Salaries & Benefits					
Direct Salaries & Wages	2,942	2,997	3,477	480	16.02%
Employee - CPP	171	166	171	5	3.01%
Employee - EI	59	54	63	9	16.67%
Employee - EHT	60	68	68		
Employee - WSIB	105	118	119	1	0.85%
Employee Benefits		352	358	6	1.70%
Employee - OMERS	276	346	347	1	0.29%
Overtime	121	17	125	108	635.29%
Indirect Salaries & Wages	770	467		(467)	(100.00%)
Direct Salaries & Wages - PT	6,022	7,679	6,742	(937)	(12.20%)
Employee - CPP - PT	44	83	49	(34)	(40.96%)
Employee - EI - PT	148	188	165	(23)	(12.23%)
Employee - EHT - PT	124	158	131	(27)	(17.09%)
Employee - WSIB - PT	198	276	231	(45)	(16.30%)
Indirect Salaries & Wages - PT	359	400		(400)	(100.00%)
Total Salaries & Benefits	11,399.00	13,369	12,046	(1,323)	(9.90%)
Materials & Supplies					
Materials Purchased		816	325	(491)	(60.17%)
Total Materials & Supplies		816	325	(491)	(60.17%)
Utilities					
Hydro	361	411	375	(36)	(8.76%)
Total Utilities	361.00	411	375	(36)	(8.76%)
Purchased Services					
Advertising		204	185	(19)	(9.31%)
Education and Training		204	200	(4)	(1.96%)
Professional - Engineering	1,101	2,550	1,500	(1,050)	(41.18%)
Site Monitoring - Blanshard Landfill	17,174	20,500	21,200	700	3.41%
Contracted Services - Miscellaneous	99	2,550	1,000	(1,550)	(60.78%)
Total Purchased Services	18,374.00	26,008	24,085	(1,923)	(7.39%)
Other Expenses					
Property Taxes	6,921	5,912	7,267	1,355	22.92%
Total Other Expenses	6,921.00	5,912	7,267	1,355	22.92%
Financial Expenses					
Payroll Service Charges	54	24	25	1	4.17%
Total Financial Expenses	54.00	24	25	1	4.17%
Total 4204 Landfill - Blanshard	24,956.00	28,022	27,557	(465)	(1.66%)
4205 Landfill - Downie					
Salaries & Benefits					
Direct Salaries & Wages	125	163		(163)	(100.00%)

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - CPP	7	9		(9)	(100.00%)
Employee - EI	2	3		(3)	(100.00%)
Employee - EHT	2	4		(4)	(100.00%)
Employee - WSIB	4	6		(6)	(100.00%)
Employee Benefits		19		(19)	(100.00%)
Employee - OMERS	10	19		(19)	(100.00%)
Indirect Salaries & Wages	34	25		(25)	(100.00%)
Direct Salaries & Wages - PT	145		145	145	#DIV/0!
Employee - CPP - PT	5		5	5	#DIV/0!
Employee - EI - PT	4		4	4	#DIV/0!
Employee - EHT - PT	3		3	3	#DIV/0!
Employee - WSIB - PT	5		5	5	#DIV/0!
Total Salaries & Benefits	346.00	248	162	(86)	(34.68%)
Materials Purchased					
Materials Purchased		255		(255)	(100.00%)
Total Materials Purchased		255		(255)	(100.00%)
Purchased Services					
Professional - Engineering	2,357	6,800	2,500	(4,300)	(63.24%)
Site Monitoring - Downie Landfill	18,799	21,500	19,000	(2,500)	(11.63%)
Contracted Services - Miscellaneous		2,550	2,500	(50)	(1.96%)
Total Purchased Services	21,156.00	30,850	24,000	(6,850)	(22.20%)
Total 4205 Landfill - Downie	21,502.00	31,353	24,162	(7,191)	(22.94%)
Total 0040 Environmental Services	(81,550.00)	74,960	(54,187)	(129,147)	(172.29%)
0050 Health Services					
5100 Mobility Bus					
Salaries & Benefits					
Direct Salaries & Wages - PT	225	900	225	(675)	(75.00%)
Employee - EI - PT	5	22	5	(17)	(77.27%)
Employee - EHT - PT	5	18	5	(13)	(72.22%)
Employee - WSIB - PT	7	32	7	(25)	(78.13%)
Indirect Salaries & Wages - PT	9	36	9	(27)	(75.00%)
Total Salaries & Benefits	251.00	1,008	251	(757)	(75.10%)
Allowances					
Mileage		77		(77)	(100.00%)
Total Allowances		77		(77)	(100.00%)
Purchased Services					
Mobility Bus Service Board Levy	2,600	2,600	2,670	70	2.69%
Total Purchased Services	2,600.00	2,600	2,670	70	2.69%
Financial Expenses					
Payroll Service Charges	5	5	5		
Total Financial Expenses	5.00	5	5		
Total 5100 Mobility Bus	2,856.00	3,690	2,926	(764)	(20.70%)
5200 Cemetery - Abandoned					

Township of Perth South						
Council Approved						
				Dollar Change	% Variances	
	2024	2024	2025			
	Actuals	Budget	Budget			
Salaries & Benefits						
Direct Salaries & Wages	5,274	4,854	5,682	828	17.06%	
Employee - CPP	309	268	272	4	1.49%	
Employee - EI	104	87	99	12	13.79%	
Employee - EHT	106	110	110			
Employee - WSIB	186	190	194	4	2.11%	
Employee Benefits		570	641	71	12.46%	
Employee - OMERS	478	559	622	63	11.27%	
Overtime	166	12	175	163	1,358.33%	
Indirect Salaries & Wages	1,357	756		(756)	(100.00%)	
Direct Salaries & Wages - PT	551	170	551	381	224.12%	
Employee - CPP - PT	34	7	34	27	385.71%	
Employee - EI - PT	14	4	14	10	250.00%	
Employee - EHT - PT	12	3	12	9	300.00%	
Employee - WSIB - PT	19	6	19	13	216.67%	
Employee - Overtime - PT	27				#DIV/0!	
Indirect Salaries & Wages - PT	23	7		(7)	(100.00%)	
Total Salaries & Benefits	8,660.00	7,603	8,425	822	10.81%	
Purchased Services						
Contracted Services - Miscellaneous		2,000		(2,000)	(100.00%)	
Total Purchased Services		2,000		(2,000)	(100.00%)	
Other Expenses						
Cemetery Grasscutting Grants	1,680	840	840			
Total Other Expenses	1,680.00	840	840			
Total 5200 Cemetery - Abandoned	10,340.00	10,443	9,265	(1,178)	(11.28%)	
5210 Cemetery - Sebringville						
User Charges & Fees						
Perpetual Care	(52)				#DIV/0!	
Total User Charges & Fees	(52.00)				#DIV/0!	
Penalty & Interest						
Investment Income - Bank	(1,783)	(1,500)	(1,800)	(300)	20.00%	
Total Penalty & Interest	(1,783.00)	(1,500)	(1,800)	(300)	20.00%	
Other Revenues						
Public & Corporate Donations	(40)				#DIV/0!	
Transfer from Reserves		(5,474)	(5,203)	271	(4.95%)	
Total Other Revenues	(40.00)	(5,474)	(5,203)	271	(4.95%)	
Salaries & Benefits						
Direct Salaries & Wages	2,967	3,283	3,157	(126)	(3.84%)	
Employee - CPP	170	181	152	(29)	(16.02%)	
Employee - EI	56	59	56	(3)	(5.08%)	
Employee EHT	60	74	61	(13)	(17.57%)	
Employee - WSIB	104	128	109	(19)	(14.84%)	
Employee Benefits		386	361	(25)	(6.48%)	

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee - OMERS	282	377	350	(27)	(7.16%)
Overtime	78		75	75	#DIV/0!
Indirect Salaries & Wages	694	511		(511)	(100.00%)
Direct Salaries & Wages - PT	350	123	350	227	184.55%
Employee - CPP - PT	20	5	20	15	300.00%
Employee - EI - PT	8	3	8	5	166.67%
Employee - EHT - PT	7	2	7	5	250.00%
Employee - WSIB - PT	11	4	11	7	175.00%
Indirect Salaries & Wages - PT	14	5		(5)	(100.00%)
Total Salaries & Benefits	4,821.00	5,141	4,717	(424)	(8.25%)
Materials Purchased					
Materials Purchased		500	250	(250)	(50.00%)
Total Materials Purchased		500	250	(250)	(50.00%)
Utilities					
Hydro	337	390	375	(15)	(3.85%)
Total Utilities	337.00	390	375	(15)	(3.85%)
Purchased Services					
Insurance	432	432	484	52	12.04%
Contracted Services		500	500		
Total Purchased Services	432.00	932	984	52	5.58%
Total 5210 Cemetery - Sebringville	3,715.00	(11)	(677)	(666)	6,054.55%
Total 0050 Health Services	16,911.00	14,122	11,514	(2,608)	(18.47%)
0070 Recreation & Culture					
7101 Downie Recreation Complex					
Rentals					
Picnic Pavilion Rental	(740)	(1,000)	(800)	200	(20.00%)
Ball Diamond Rental	(740)	(2,000)	(760)	1,240	(62.00%)
Total Rentals	(1,480.00)	(3,000)	(1,560)	1,440	(48.00%)
Sale of Materials					
Concession Booth Revenue	(1,658)	(1,500)	(1,550)	(50)	3.33%
Total Sale of Materials	(1,658.00)	(1,500)	(1,550)	(50)	3.33%
Other Revenue					
Recovery - Other	(5,454)				#DIV/0!
Total Other Revenue	(5,454.00)				#DIV/0!
Salaries & Benefits					
Direct Salaries & Wages	7,187	182	17,909	17,727	9,740.11%
Employee - CPP	308	10	1,009	999	9,990.00%
Employee - EI	105	3	377	374	12,466.67%
Employee - EHT	149	4	349	345	8,625.00%
Employee - WSIB	261	7	612	605	8,642.86%
Employee Benefits		21	1,690	1,669	7,947.62%
Employee - OMERS	795	21	1,656	1,635	7,785.71%
Overtime	505				#DIV/0!

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Indirect Salaries & Wages	1,313	28		(28)	(100.00%)
Direct Salaries & Wages - PT	6,155	11,077	5,517	(5,560)	(50.19%)
Employee - CPP - PT	91	420	107	(313)	(74.52%)
Employee - EI - PT	149	268	135	(133)	(49.63%)
Employee - EHT - PT	125	224	113	(111)	(49.55%)
Employee - WSIB - PT	214	394	199	(195)	(49.49%)
Indirect Salaries & Wages - PT	246	443		(443)	(100.00%)
Total Salaries & Benefits	17,603.00	13,102	29,673	16,571	126.48%
Materials Purchased					
Office Supplies		25	25		
Cleaning and Maintenance Supplies		200	205	5	2.50%
Non-Capital Equipment		300	300		
Materials Purchased	492	50	50		
Booth Supplies	1,105	1,000	1,000		
Total Materials Purchased	1,597.00	1,575	1,580	5	0.32%
Utilities					
Hydro	748	707	775	68	9.62%
Water	1,575	1,575	1,599	24	1.52%
Total Utilities	2,323.00	2,282	2,374	92	4.03%
Purchased Services					
Advertising	616	450	750	300	66.67%
Insurance	4,896	4,896	5,484	588	12.01%
Building Repairs and Maintenance	1,418	500	514	14	2.80%
Grounds/Field Maintenance	21,618	4,744	11,000	6,256	131.87%
Contracted Services - Miscellaneous	3,946	383	393	10	2.61%
Total Purchased Services	32,494.00	10,973	18,141	7,168	65.32%
Rentals					
Portable Toilet Rental	1,253	923	1,275	352	38.14%
Total Rentals	1,253.00	923	1,275	352	38.14%
Total 7101 Downie Recreation Complex	46,678.00	24,355	49,933	25,578	105.02%
7102 Other Recreation Facilities					
Other Expenses					
Other Recreational Facilities - Grants	1,000	1,000	1,000		
Total Other Expenses	1,000.00	1,000	1,000		
Total 7102 Other Recreation Facilities	1,000.00	1,000	1,000		
7103 Kirkton-Woodham Community Centre					
Reimbursements					
KWCC Board Recovery	(41,922)	(48,881)	(55,348)	(6,467)	13.23%
Total Reimbursements	(41,922.00)	(48,881)	(55,348)	(6,467)	13.23%
Salaries & Benefits					
Salaries & Wages	863				#DIV/0!
Employee Benefits - CPP	32				#DIV/0!
Employee Benefits - EI	9				#DIV/0!

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Employee Benefits - EHT	17				#DIV/0!
Employee Benefits - WSIB	27				#DIV/0!
Employee Benefits - OMERS	88				#DIV/0!
Indirect Salaries & Wages	126				#DIV/0!
Total Salaries & Benefits	1,162.00				#DIV/0!
Materials Purchased					
Materials Purchased	1,239	2,500	1,750	(750)	(30.00%)
Total Materials Purchased	1,239.00	2,500	1,750	(750)	(30.00%)
Utilities					
Hydro	6,441	4,700	6,500	1,800	38.30%
Propane	9,162	7,000	9,500	2,500	35.71%
Total Utilities	15,603.00	11,700	16,000	4,300	36.75%
Purchased Services					
Advertising	102				#DIV/0!
Insurance	5,509		5,600	5,600	#DIV/0!
Building Repairs and Maintenance	2,424	500	514	14	2.80%
Grounds Maintenance	5,488	5,000	5,500	500	10.00%
OCWA - Fixed Price	6,956	6,956	7,088	132	1.90%
OCWA - Contract Extras		250	250		
OCWA - Third Party		250	250		
Contracted Services	16,736	20,000	20,000		
Garbage Contract	576	425	605	180	42.35%
Total Purchased Services	37,791.00	33,381	39,807	6,426	19.25%
Other Expenses					
Recreational Facilities Grants	15,000	15,000	20,000	5,000	33.33%
Total Other Expenses	15,000.00	15,000	20,000	5,000	33.33%
Total 7103 Kirkton-Woodham Community Ce	28,873.00	13,700	22,209	8,509	62.11%
7104 Kirkton-Woodham Swimming Pool					
User Charges & Fees					
Swim Lesson	(24,048)	(18,000)	(25,000)	(7,000)	38.89%
Swim Team	(945)	(840)	(900)	(60)	7.14%
Pool Pass	(3,017)	(1,450)	(3,100)	(1,650)	113.79%
Pool Admissions	(4,350)	(4,200)	(4,350)	(150)	3.57%
Private Pool Rentals	(1,225)	(650)	(1,000)	(350)	53.85%
Sponsorships - Public Swim	(5,575)		(5,500)	(5,500)	#DIV/0!
Total User Charges & Fees	(39,160.00)	(25,140)	(39,850)	(14,710)	58.51%
Other Revenue					
Recovery - Municipality of South Huron		(30,650)	(40,345)	(9,695)	31.63%
Total Other Revenue		(30,650)	(40,345)	(9,695)	31.63%
Salaries & Benefits					
Salaries & Wages	24,430	291	42,981	42,690	14,670.10%
Employee Benefits - CPP	905	13	2,420	2,407	18,515.38%
Employee Benefits - EI	211	4	905	901	22,525.00%

Township of Perth South

Council Approved

	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Employee Benefits - EHT	429	7	838	831	11,871.43%
Employee Benefits - WSIB	736	12	1,470	1,458	12,150.00%
Employee Benefits		29	4,055	4,026	13,882.76%
Employee Benefits - OMERS	2,442	37	3,974	3,937	10,640.54%
Overtime	494				#DIV/0!
Indirect Salaries & Wages	6,131	47		(47)	(100.00%)
Direct Salaries & Wages - PT	63,390	55,028	69,021	13,993	25.43%
Employee - CPP - PT	1,372	2,930	3,482	552	18.84%
Employee - EI - Part Time	1,590	1,330	1,587	257	19.32%
Employee - EHT - Part Time	1,334	1,116	1,346	230	20.61%
Employee - WSIB - Part Time	2,186	1,957	2,361	404	20.64%
Indirect Sales & Wages - Part Time	2,630	2,193		(2,193)	(100.00%)
Total Salaries & Benefits	108,280.00	64,994	134,440	69,446	106.85%
Allowances					
Meal/Meeting Expense	101	75	75		
Total Allowances	101.00	75	75		
Materials Purchased					
Office Supplies	122	150	150		
Printing	121	100	125	25	25.00%
Computer Software	1,378	450	1,500	1,050	233.33%
Cleaning & Maintenance Supplies	142	100	150	50	50.00%
Non-Capital Equipment	1,547	100	1,500	1,400	1,400.00%
Materials Purchased	6,278	8,000	7,500	(500)	(6.25%)
Uniforms	1,007	1,200	1,250	50	4.17%
Sports Equipment		200	200		
Total Materials Purchased	10,595.00	10,300	12,375	2,075	20.15%
Utilities					
Hydro	4,443	4,800	4,500	(300)	(6.25%)
Propane	4,964	2,400	5,000	2,600	108.33%
Total Utilities	9,407.00	7,200	9,500	2,300	31.94%
Purchased Services					
Postage & Courier		25	20	(5)	(20.00%)
Telephone	697	375	700	325	86.67%
Internet		200	300	100	50.00%
Computer Maintenance	305				#DIV/0!
Advertising	1,989	1,200	2,000	800	66.67%
Membership	325	325	325		
Education & Training	1,084	400	850	450	112.50%
Insurance	314		380	380	#DIV/0!
Contracted Services	6,212	1,347	4,500	3,153	234.08%
On-Line Registration Fees	563		600	600	#DIV/0!
Total Purchased Services	11,489.00	3,872	9,675	5,803	149.87%
Financial					

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Bank Charges	64		65	65	#DIV/0!
Payroll Service Charges	40		50	50	#DIV/0!
Total Financial	104.00		115	115	#DIV/0!
Federal Grant Funding					
Federal Grant Funding	(4,323)		(14,448)	(14,448)	#DIV/0!
Total Federal Grant Funding	(4,323.00)		(14,448)	(14,448)	#DIV/0!
Total 7104 Kirkton-Woodham Swimming Pool	96,493.00	30,651	71,537	40,886	133.39%
7105 Kirkton-Woodham Pavilion					
Salaries & Benefits					
Salaries & Wages	453		450	450	#DIV/0!
Employee Benefits - CPP	19		19	19	#DIV/0!
Employee Benefits - EI	6		6	6	#DIV/0!
Employee Benefits - EHT	9		9	9	#DIV/0!
Employee Benefits - WSIB	15		15	15	#DIV/0!
Employee Benefits - OMERS	51		51	51	#DIV/0!
Indirect Salaries & Wages	57				#DIV/0!
Total Salaries & Benefits	610.00		550	550	#DIV/0!
Utilities					
Hydro	661	800	800		
Total Utilities	661.00	800	800		
Materials Purchased					
Insurance	1,583		1,920	1,920	#DIV/0!
Contracted Services	1,079	1,050	1,050		
Total Materials Purchased	2,662.00	1,050	2,970	1,920	182.86%
Total 7105 Kirkton-Woodham Pavilion	3,933.00	1,850	4,320	2,470	133.51%
7106 Downie Optimist Hall					
Reimbursements					
Recovery - Other	(544)	(275)	(500)	(225)	81.82%
Total Reimbursements	(544.00)	(275)	(500)	(225)	81.82%
Salaries & Benefits					
Direct Salaries & Wages	15				#DIV/0!
Employee - CPP	1				#DIV/0!
Employee - WSIB	1				#DIV/0!
Employee - OMERS	1				#DIV/0!
Total Salaries & Benefits	18.00				#DIV/0!
Materials Purchased					
Materials Purchased	69		100	100	#DIV/0!
Streetlights Billing		85		(85)	(100.00%)
Contracted Services	530	275	400	125	45.45%
Total Materials Purchased	599.00	360	500	140	38.89%
Purchased Services					
Building Repairs & Maintenance	27				#DIV/0!
Garbage Disposal Contract	497	759	500	(259)	(34.12%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Recreational Facility Grant	14,000				#DIV/0!
Total Purchased Services	14,524.00	759	500	(259)	(34.12%)
Total 7106 Downie Optimist Hall	14,597.00	844	500	(344)	(40.76%)
7205 KWCC Administration					
Salaries & Wages					
Salaries & Wages	4,269		4,500	4,500	#DIV/0!
Total Salaries & Wages	4,269.00		4,500	4,500	#DIV/0!
Employee Benefits - CPP					
Employee Benefits - CPP	96		104	104	#DIV/0!
Total Employee Benefits - CPP	96.00		104	104	#DIV/0!
Employee Benefits - EI					
Employee Benefits - EI	64		40	40	#DIV/0!
Total Employee Benefits - EI	64.00		40	40	#DIV/0!
Employee Benefits - EHT					
Employee Benefits - EHT	83		88	88	#DIV/0!
Total Employee Benefits - EHT	83.00		88	88	#DIV/0!
Employee Benefits - WSIB					
Employee Benefits - WSIB	145		146	146	#DIV/0!
Total Employee Benefits - WSIB	145.00		146	146	#DIV/0!
Employee Benefits - OMERS					
Employee Benefits - OMERS	524		558	558	#DIV/0!
Total Employee Benefits - OMERS	524.00		558	558	#DIV/0!
Total 7205 KWCC Administration	5,181.00		5,436	5,436	#DIV/0!
7210 Downie Recreation Programs					
User Charges & Fees					
Downie Recreation Program - Registration Fe	(21,825)	(20,500)	(21,825)	(1,325)	6.46%
Uniform Reimbursement		(120)		120	(100.00%)
Total User Charges & Fees	(21,825.00)	(20,620)	(21,825)	(1,205)	5.84%
Penalty & Interest					
Penalties and Interest - Other		(500)		500	(100.00%)
Total Penalty & Interest		(500)		500	(100.00%)
Other Revenues					
Public and Corporate Donations	(8,950)	(6,200)	(8,950)	(2,750)	44.35%
Family Fun Day Revenue	(2,044)		(2,050)	(2,050)	#DIV/0!
Total Other Revenues	(10,994.00)	(6,200)	(11,000)	(4,800)	77.42%
Salaries & Benefits					
Direct Salaries & Wages	1,512		10,745	10,745	#DIV/0!
Employee Benefits - CPP	82		605	605	#DIV/0!
Employee Benefits - EI	29		226	226	#DIV/0!
Employee Benefits - EHT	30		210	210	#DIV/0!
Employee Benefits - WSIB	124		367	367	#DIV/0!
Employee Benefits - OMERS	73		993	993	#DIV/0!
Indirect Salaries & Wages	11				#DIV/0!

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Salaries & Wages - PT		5,560		(5,560)	(100.00%)
Employee - CPP - PT		315		(315)	(100.00%)
Employee - EI - PT		134		(134)	(100.00%)
Employee - EHT - PT		113		(113)	(100.00%)
Employee - WSIB - PT		198		(198)	(100.00%)
Indirect Salaries & Wages - PT		222		(222)	(100.00%)
Total Salaries & Benefits	1,861.00	6,542	13,146	6,604	100.95%
Materials & Supplies					
Office Supplies	52	100	55	(45)	(45.00%)
Computer - Software	575		750	750	#DIV/0!
Materials Purchased	882	450	775	325	72.22%
Tournament/League Fees	1,198	1,239	1,300	61	4.92%
Uniforms	5,076	3,307	4,250	943	28.52%
Sports Equipment	1,171	2,500	2,568	68	2.72%
Total Materials & Supplies	8,954.00	7,596	9,698	2,102	27.67%
Purchased Services					
Postage and Courier	11	75	15	(60)	(80.00%)
Advertising		80		(80)	(100.00%)
Education & Training	115	500	125	(375)	(75.00%)
Grounds/Field Maintenance	6,559	6,120	6,125	5	0.08%
Contracted Services		300		(300)	(100.00%)
Referee Fees	6,095	5,100	6,000	900	17.65%
On-Line Registration Service Charges	775	668	800	132	19.76%
Total Purchased Services	13,555.00	12,843	13,065	222	1.73%
Other Expenses					
Donations/Awards/Grants to Others		50	50		
Miscellaneous Expense	148	100	100		
Family Fun Day	6,190	3,500	5,500	2,000	57.14%
Coaches Appreciation Event	398	500	500		
Total Other Expenses	6,736.00	4,150	6,150	2,000	48.19%
Rentals					
Portable Toilet Rental	963	744	1,000	256	34.41%
Property Rental	2,000	2,000	2,000		
Total Rentals	2,963.00	2,744	3,000	256	9.33%
Financial					
Payroll Service Charges	6		10	10	#DIV/0!
Total Financial	6.00		10	10	#DIV/0!
Total 7210 Downie Recreation Programs	1,256.00	6,555	12,244	5,689	86.79%
7230 Sebringville Athletic Association					
Other Expenses					
Sebringville Athletic Association - Grant	2,500	2,500	2,500		
Total Other Expenses	2,500.00	2,500	2,500		
Total 7230 Sebringville Athletic Association	2,500.00	2,500	2,500		

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
7300 Cultural Facilities					
Other Expenses					
Other Cultural Facilities - Grants	3,250	2,500	2,500		
Total Other Expenses	3,250.00	2,500	2,500		
Total 7300 Cultural Facilities	3,250.00	2,500	2,500		
7510 Parks - Kirkton Parkette					
Materials Purchased					
Street Lights Billing	184	92	186	94	102.17%
Total Materials Purchased	184.00	92	186	94	102.17%
Total 7510 Parks - Kirkton Parkette	184.00	92	186	94	102.17%
7520 Parks - Kirkton-Woodham Arboretum					
Salaries & Benefits					
Direct Salaries & Wages	154				#DIV/0!
Employee Benefits - CPP	9				#DIV/0!
Employee Benefits - EI	3				#DIV/0!
Employee Benefits - EHT	3				#DIV/0!
Employee Benefits - WSIB	5				#DIV/0!
Employee Benefits - OMERS	13				#DIV/0!
Total Salaries & Benefits	187.00				#DIV/0!
Materials & Supplies					
Materials Purchased	51	500		(500)	(100.00%)
Total Materials & Supplies	51.00	500		(500)	(100.00%)
Total 7520 Parks - Kirkton-Woodham Arboretum	238.00	500		(500)	(100.00%)
7400 Library Administration					
Provincial Grant - OLA					
Provincial Grant - OLA	(7,094)	(7,094)	(7,094)		
Total Provincial Grant - OLA	(7,094.00)	(7,094)	(7,094)		
Contracted Services					
Contracted Services	50	53,734		(53,734)	(100.00%)
Total Contracted Services	50.00	53,734		(53,734)	(100.00%)
Total 7400 Library Administration	(7,044.00)	46,640	(7,094)	(53,734)	(115.21%)
7410 Stratford Library					
Purchased Services					
Stratford Public Library Board Levy	26,473		50,000	50,000	#DIV/0!
Total Purchased Services	26,473.00		50,000	50,000	#DIV/0!
Total 7410 Stratford Library	26,473.00		50,000	50,000	#DIV/0!
7420 St. Marys Library					
Purchased Services					
St. Marys Public Library - Levy	24,788		50,000	50,000	#DIV/0!
Total Purchased Services	24,788.00		50,000	50,000	#DIV/0!
Total 7420 St. Marys Library	24,788.00		50,000	50,000	#DIV/0!
7430 Huron County Library					
Grants					

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Provincial Grant - OLA	(667)	(667)	(675)	(8)	1.20%
Total Grants	(667.00)	(667)	(675)	(8)	1.20%
Purchased Services					
Huron County Public Library - Levy	11,266	11,266	11,491	225	2.00%
Total Purchased Services	11,266.00	11,266	11,491	225	2.00%
Total 7430 Huron County Library	10,599.00	10,599	10,816	217	2.05%
Total 0070 Recreation & Culture	258,999.00	141,786	276,087	134,301	94.72%
0080 Planning & Development					
8100 Planning & Zoning					
Permits, Licences, Application Fees					
Planning Application Fees	(54,638)	(24,763)	(47,000)	(22,237)	89.80%
Sec. Farm Occupation Certificate		(100)		100	(100.00%)
Parkland Fees (Newly Created Lots)	(5,000)	(3,000)		3,000	(100.00%)
Planning Recovery - Perth County		(2,250)	(2,250)		
Total Permits, Licences, Application Fees	(59,638.00)	(30,113)	(49,250)	(19,137)	63.55%
Other Revenue					
Sundry Revenue	(1,660)	(600)	(1,000)	(400)	66.67%
Total Other Revenue	(1,660.00)	(600)	(1,000)	(400)	66.67%
Salaries & Benefits					
Direct Salaries & Wages	33,550	19,556	21,756	2,200	11.25%
Employee - CPP	1,308	899	1,086	187	20.80%
Employee - EI	411	274	500	226	82.48%
Employee - EHT	657	443	424	(19)	(4.29%)
Employee - WSIB	1,198	777	744	(33)	(4.25%)
Employee Benefits		1,943	375	(1,568)	(80.70%)
Employee - OMERS	3,951	2,465	1,958	(507)	(20.57%)
Indirect Salaries & Wages		3,150		(3,150)	(100.00%)
Total Salaries & Benefits	41,075.00	29,507	26,843	(2,664)	(9.03%)
Materials Purchased					
Office Supplies	25		25	25	#DIV/0!
Computer - Software		68	50	(18)	(26.47%)
Materials Purchased	518	500	500		
Registry Office Fees		50	50		
Total Materials Purchased	543.00	618	625	7	1.13%
Purchased Services					
Postage and Courier	330	355	350	(5)	(1.41%)
Advertising		200	150	(50)	(25.00%)
Professional - Legal		5,100	5,000	(100)	(1.96%)
Professional - Consulting	53,867	20,653	55,000	34,347	166.31%
Professional - Engineering	330				#DIV/0!
Total Purchased Services	54,527.00	26,308	60,500	34,192	129.97%
Total 8100 Planning & Zoning	34,847.00	25,720	37,718	11,998	46.65%
8102 Sebringville Class EA					

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Reimbursement					
Planning Application Recovery	(21,338)				#DIV/0!
Total Reimbursement	(21,338.00)				#DIV/0!
Transfer From Reserves					
Transfer From Reserves		(5,000)		5,000	(100.00%)
Total Transfer From Reserves		(5,000)		5,000	(100.00%)
Direct Salaries & Wages					
Direct Salaries & Wages	10,067				#DIV/0!
Total Direct Salaries & Wages	10,067.00				#DIV/0!
Employee - CPP					
Employee - CPP	371				#DIV/0!
Total Employee - CPP	371.00				#DIV/0!
Employee - EI					
Employee - EI	125				#DIV/0!
Total Employee - EI	125.00				#DIV/0!
Employee - EHT					
Employee - EHT	196				#DIV/0!
Total Employee - EHT	196.00				#DIV/0!
Employee - WSIB					
Employee - WSIB	430				#DIV/0!
Total Employee - WSIB	430.00				#DIV/0!
Employee -OMERS					
Employee -OMERS	1,554				#DIV/0!
Total Employee -OMERS	1,554.00				#DIV/0!
Professional - Engineering					
Professional - Engineering	3,592				#DIV/0!
Total Professional - Engineering	3,592.00				#DIV/0!
Contracted Services					
Contracted Services	6,532	5,000		(5,000)	(100.00%)
Total Contracted Services	6,532.00	5,000		(5,000)	(100.00%)
Total 8102 Sebringville Class EA	1,529.00				#DIV/0!
8103 Sebringville Subdivision					
Professional - Engineering					
Professional - Engineering	3,555				#DIV/0!
Total Professional - Engineering	3,555.00				#DIV/0!
Total 8103 Sebringville Subdivision	3,555.00				#DIV/0!
8200 Economic Development					
Reserve/Fund Transfer					
Transfer from Reserves	(6,041)	(6,041)		6,041	(100.00%)
Total Reserve/Fund Transfer	(6,041.00)	(6,041)		6,041	(100.00%)
Salaries & Benefits					
Direct Salaries & Wages	1,870				#DIV/0!
Employee - CPP	35				#DIV/0!

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Employee - EI	11				#DIV/0!
Employee - EHT	36				#DIV/0!
Employee - WSIB	66				#DIV/0!
Employee - OMERS	230				#DIV/0!
Total Salaries & Benefits	2,248.00				#DIV/0!
Allowances					
Meal/Meeting Expense		418		(418)	(100.00%)
Total Allowances		418		(418)	(100.00%)
Materials Purchased					
Office Supplies		15		(15)	(100.00%)
Gift & Entertainment Expense		277		(277)	(100.00%)
Materials Purchased	162				#DIV/0!
Total Materials Purchased	162.00	292		(292)	(100.00%)
Purchased Services					
Postage and Courier		57		(57)	(100.00%)
Advertising		617		(617)	(100.00%)
Memberships	329	650	650		
Professional - Engineering	6,041	6,041		(6,041)	(100.00%)
Total Purchased Services	6,370.00	7,365	650	(6,715)	(91.17%)
Other Expenses					
Miscellaneous Expense	583	2,214	750	(1,464)	(66.12%)
Total Other Expenses	583.00	2,214	750	(1,464)	(66.12%)
Rentals					
Property Rentals		392		(392)	(100.00%)
Total Rentals		392		(392)	(100.00%)
Total 8200 Economic Development	3,322.00	4,640	1,400	(3,240)	(69.83%)
8202 Doug Griffiths Event					
Other Expenses					
Donation - Perth Municipal Association	300				#DIV/0!
Total Other Expenses	300.00				#DIV/0!
Total 8202 Doug Griffiths Event	300.00				#DIV/0!
8300 Drainage					
Grants					
Provincial Grants - Drainage Superintendent	(15,871)	(15,871)	(13,009)	2,862	(18.03%)
Total Grants	(15,871.00)	(15,871)	(13,009)	2,862	(18.03%)
Allowances					
Mileage	1,136	1,000	1,150	150	15.00%
Total Allowances	1,136.00	1,000	1,150	150	15.00%
Materials & Supplies					
Computer Software	66		75	75	#DIV/0!
Total Materials & Supplies	66.00		75	75	#DIV/0!
Purchased Services					
Postage & Courier	1	244	50	(194)	(79.51%)

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Memberships	167	185	185		
Education & Training	651	652	650	(2)	(0.31%)
Drainage Superintendent Fees	25,403	30,224	26,165	(4,059)	(13.43%)
Total Purchased Services	26,222.00	31,305	27,050	(4,255)	(13.59%)
Financial					
Small Balance Write-Off	9	1,000	50	(950)	(95.00%)
Total Financial	9.00	1,000	50	(950)	(95.00%)
Total 8300 Drainage	11,562.00	17,434	15,316	(2,118)	(12.15%)
8400 Municipal Drains					
Reimbursements					
Municipal Drain Debenture Repayments	(148,134)				#DIV/0!
Total Reimbursements	(148,134.00)				#DIV/0!
Purchased Services					
Postage & Courier	33				#DIV/0!
Professional - Engineering	143,038				#DIV/0!
Contracted Services - Miscellaneous	185,704				#DIV/0!
Total Purchased Services	328,775.00				#DIV/0!
Total 8400 Municipal Drains	180,641.00				#DIV/0!
8500 Tile Drainage					
Debt					
Tile Drain Loan Repayments	(22,130)	(2,174)	(8,703)	(6,529)	300.32%
Tile Drain Loan - Province Debenture	(98,600)				#DIV/0!
Total Debt	(120,730.00)	(2,174)	(8,703)	(6,529)	300.32%
Other Revenue					
Sundry Revenue - Tile Loan Application Fees	(480)				#DIV/0!
Total Other Revenue	(480.00)				#DIV/0!
Salaries & Benefits					
Direct Salaries & Wages	648				#DIV/0!
Employee - CPP	36				#DIV/0!
Employee - EI	13				#DIV/0!
Employee - EHT	13				#DIV/0!
Employee - WSIB	22				#DIV/0!
Employee - OMERS	58				#DIV/0!
Total Salaries & Benefits	790.00				#DIV/0!
Purchased Services					
Postage & Courier	18				#DIV/0!
Total Purchased Services	18.00				#DIV/0!
Debt					
Tile Drain Loan - Payment to Province	22,130	2,174	8,703	6,529	300.32%
Tile Drain Loan - Transfer to Farmer	98,600				#DIV/0!
Total Debt	120,730.00	2,174	8,703	6,529	300.32%
Total 8500 Tile Drainage	328.00				#DIV/0!
Total 0080 Planning & Development	236,084.00	47,794	54,434	6,640	13.89%

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
0090 County & School Boards					
9110 County of Perth Taxation					
General Taxation					
General Taxation - Residential & Farm	(1,478,128)				#DIV/0!
General Taxation - Farmlands	(1,160,927)				#DIV/0!
General Taxation - Commercial	(105,839)				#DIV/0!
General Taxation - Industrial	(90,749)				#DIV/0!
General Taxation - Managed Forest	(7,522)				#DIV/0!
General Taxation - Pipelines	(20,162)				#DIV/0!
Total General Taxation	(2,863,327.00)				#DIV/0!
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(35,329)				#DIV/0!
Supplementary Taxation - Farmlands	(12,409)				#DIV/0!
Supplementary Taxation - Commercial	(1,918)				#DIV/0!
Supplementary Taxation - Pipelines	(165)				#DIV/0!
Total Supplementary Taxation	(49,821.00)				#DIV/0!
Taxation Write Offs					
Taxation Write offs - Residential & Farm	7,644				#DIV/0!
Taxation Write offs - Farmlands	(518)				#DIV/0!
Taxation Write offs - Commercial	993				#DIV/0!
Taxation ARB Adjustment - Residential & Farm	7,920				#DIV/0!
Taxation ARB Adjustment - Farmland	(1,693)				#DIV/0!
Taxation ARB Adjustment - Commercial	12				#DIV/0!
Taxation ARB Adjustment - Industrial	402				#DIV/0!
Total Taxation Write Offs	14,760.00				#DIV/0!
Payments in Lieu					
Payment in Lieu - Hydro	(336)				#DIV/0!
Payments in Lieu - Railways	(4,720)				#DIV/0!
Payments in Lieu - Other Municipalities	(3,835)				#DIV/0!
Total Payments in Lieu	(8,891.00)				#DIV/0!
Purchased Services					
County of Perth - Levy Payment	2,941,314				#DIV/0!
Total Purchased Services	2,941,314.00				#DIV/0!
Total 9110 County of Perth Taxation	34,035.00				#DIV/0!
9210 English Public School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(605,070)				#DIV/0!
General Taxation - Farmlands	(490,295)				#DIV/0!
General Taxation - Commercial	(176,612)				#DIV/0!
General Taxation - Industrial	(95,767)				#DIV/0!
General Taxation - Managed Forest	(2,862)				#DIV/0!
General Taxation - Pipelines	(25,593)				#DIV/0!
Total General Taxation	(1,396,199.00)				#DIV/0!

Township of Perth South					
Council Approved					
				Dollar Change	% Variances
	2024	2024	2025		
	Actuals	Budget	Budget		
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(14,798)				#DIV/0!
Supplementary Taxation - Farmlands	(6,040)				#DIV/0!
Supplementary Taxation - Commercial	(3,265)				#DIV/0!
Supplementary Taxation - Industrial	45,233				#DIV/0!
Supplementary Taxation - Pipelines	(215)				#DIV/0!
Total Supplementary Taxation	20,915.00				#DIV/0!
Taxation Write offs					
Taxation Write offs - Residential & Farm	3,558				#DIV/0!
Taxation Write offs - Farmlands	(288)				#DIV/0!
Taxation Write offs - Commercial	2,504				#DIV/0!
Taxation ARB Adjustment - Residential & Farm	3,570				#DIV/0!
Taxation ARB Adjustment - Farmland	(821)				#DIV/0!
Taxation ARB Adjustment - Commercial	19				#DIV/0!
Taxation ARB Adjustment - Industrial	425				#DIV/0!
Total Taxation Write offs	8,967.00				#DIV/0!
Payments in Lieu					
Payments in Lieu - Railways	(7,136)				#DIV/0!
Total Payments in Lieu	(7,136.00)				#DIV/0!
Purchased Services					
English Public School Board - Levy Payment	1,359,885				#DIV/0!
Total Purchased Services	1,359,885.00				#DIV/0!
Total 9210 English Public School Board Taxation	(13,568.00)				#DIV/0!
9220 English Separate School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(94,138)				#DIV/0!
General Taxation - Farmlands	(59,590)				#DIV/0!
General Taxation - Commercial	(54,634)				#DIV/0!
General Taxation - Industrial	(29,625)				#DIV/0!
General Taxation - Managed Forest	(701)				#DIV/0!
General Taxation - Pipelines	(7,917)				#DIV/0!
Total General Taxation	(246,605.00)				#DIV/0!
Supplementary Taxation					
Supplementary Taxation - Residential & Farm	(2,550)				#DIV/0!
Supplementary Taxation - Farmlands	(151)				#DIV/0!
Supplementary Taxation - Commercial	(1,006)				#DIV/0!
Supplementary Taxation - Industrial	13,993				#DIV/0!
Supplementary Taxation - Pipelines	(66)				#DIV/0!
Total Supplementary Taxation	10,220.00				#DIV/0!
Taxation Write offs					
Taxation Write offs - Residential & Farm	355				#DIV/0!
Taxation ARB Adjustment - Residential & Farm	281				#DIV/0!
Taxation ARB Adjustment - Commercial	6				#DIV/0!

Township of Perth South					
Council Approved					
	2024	2024	2025	Dollar Change	% Variances
	Actuals	Budget	Budget		
Taxation ARB Adjustment - Industrial	131				#DIV/0!
Total Taxation Write offs	773.00				#DIV/0!
Payments in Lieu					
Payments in Lieu - Railways	(2,208)				#DIV/0!
Total Payments in Lieu	(2,208.00)				#DIV/0!
Purchased Services					
English Separate School Board - Levy Paymen	236,694				#DIV/0!
Total Purchased Services	236,694.00				#DIV/0!
Total 9220 English Separate School Board Tax	(1,126.00)				#DIV/0!
9230 French Public School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(92)				#DIV/0!
Total General Taxation	(92.00)				#DIV/0!
Supplementary Taxation					
Supplementary Taxation - Commercial	(4)				#DIV/0!
Total Supplementary Taxation	(4.00)				#DIV/0!
Taxation Write Offs					
Taxation ARB Adjustment - Commercial	1				#DIV/0!
Total Taxation Write Offs	1.00				#DIV/0!
Purchased Services					
French Public School Board - Levy Payment	81				#DIV/0!
Total Purchased Services	81.00				#DIV/0!
Total 9230 French Public School Board Taxati	(14.00)				#DIV/0!
9240 French Separate School Board Taxation					
General Taxation					
General Taxation - Residential & Farm	(832)				#DIV/0!
General Taxation - Managed Forest		(1)	(1)		
Total General Taxation	(832.00)	(1)	(1)		
Purchased Services					
French Separate School Board - Levy Paymen	896				#DIV/0!
Total Purchased Services	896.00				#DIV/0!
Total 9240 French Separate School Board Tax	64.00	(1)	(1)		
Total 0090 County & School Boards	19,391.00	(1)	(1)		
Total Operating Fund	(1,042,510.00)	(1,449,940)	(1,311,717)	138,223	(9.53%)