

**County of Bruce
2023 Unaudited Results**

PROGRAM		Budget 2023	Actual 2023	Variance (Brackets indicate deficit)
EXPENDITURES				
CAO	CAO	\$ 847,852	\$ 777,703	70,149
	Legislative Services	\$ 1,003,784	\$ 934,706	69,078
	Strategic Initiatives	\$ 307,020	\$ 238,309	68,711
<i>Subtotal CAO</i>		<i>\$ 2,158,656</i>	<i>\$ 1,950,718</i>	<i>207,938</i>
Corporate Services	Risk Management	\$ (102,271)	\$ (157,898)	55,627
	Finance	\$ -	\$ (71,745)	71,745
<i>Subtotal Corporate Services</i>		<i>\$ (102,271)</i>	<i>\$ (229,644)</i>	<i>127,373</i>
Information Technology		\$ -	\$ (353,878)	353,878
Non Departmental	Non Departmental General	\$ 2,126,087	\$ 2,275,106	(149,019)
	Facility Management	\$ (40,905)	\$ (102,696)	61,791
	Emergency 911	\$ 51,500	\$ 51,132	368
	Grey Bruce Health Unit	\$ 1,212,780	\$ 1,249,299	(36,519)
<i>Subtotal Non Departmental</i>		<i>\$ 3,349,462</i>	<i>\$ 3,472,841</i>	<i>(123,379)</i>
Senior Services		\$ 77,627	\$ 63,108	14,519
Brucelea Haven	Revenues	\$ (11,184,980)	\$ (11,073,986)	(110,994)
	Administration	\$ 3,791,999	\$ 3,948,825	(156,826)
	Program and Support	\$ 901,018	\$ 807,707	93,311
	Dietary	\$ 1,402,491	\$ 1,446,293	(43,802)
	Nursing	\$ 8,740,903	\$ 8,228,578	512,325
	Other Accomodation	\$ 1,827,336	\$ 1,722,057	105,279
	Raw Food	\$ 595,254	\$ 691,622	(96,368)
<i>Subtotal Brucelea Haven</i>		<i>\$ 6,074,021</i>	<i>\$ 5,771,097</i>	<i>302,924</i>
Gateway Haven	Revenues	\$ (7,928,316)	\$ (7,667,006)	(261,310)
	Administration	\$ 3,428,479	\$ 3,252,003	176,476
	Program and Support	\$ 625,298	\$ 518,063	107,235
	Dietary	\$ 985,633	\$ 950,599	35,034
	Nursing	\$ 6,428,874	\$ 6,535,617	(106,743)
	Other Accomodation	\$ 1,536,702	\$ 1,571,467	(34,765)
	Raw Food	\$ 407,672	\$ 461,872	(54,200)
<i>Subtotal Gateway Haven</i>		<i>\$ 5,484,342</i>	<i>\$ 5,622,615</i>	<i>(138,273)</i>
Paramedic Services	Revenues	\$ (14,780,251)	\$ (13,149,356)	(1,630,895)
	Administration	\$ 12,991,390	\$ 11,015,158	1,976,232
	Paramedic Operations	\$ 10,539,128	\$ 10,655,923	(116,795)
	Emergency Preparedness	\$ 102,271	\$ 92,401	9,870
<i>Subtotal Paramedic Services</i>		<i>\$ 8,852,538</i>	<i>\$ 8,614,126</i>	<i>238,412</i>
Human Resources	Human Resources General	\$ -	\$ (99,584)	99,584
	Health & Safety	\$ -	\$ -	0
	Wellness	\$ 5,000	\$ (5,524)	10,524
<i>Subtotal Workplace Engagement</i>		<i>\$5,000</i>	<i>\$ (105,107)</i>	<i>110,107</i>
Human Services	Income and Employment Support	\$ 1,233,688	\$ 1,071,452	162,236
	Childcare	\$ 1,088,559	\$ 960,149	128,410
	Strategic Community Initiatives	\$ 124,750	\$ 131,750	(7,000)
	Social Housing Service Manager	\$ 1,228,150	\$ 1,259,229	(31,079)
	BCHC	\$ 5,443,438	\$ 5,560,443	(117,005)
<i>Subtotal Human Services</i>		<i>\$9,118,585</i>	<i>\$ 8,983,023</i>	<i>135,562</i>
Library	Administration	\$ 4,589,874	\$ 4,498,815	91,059
	OnGoing Ventures	\$ -	\$ -	0
	Special Projects	\$ -	\$ -	0

<i>Subtotal Library</i>		\$4,589,874	\$	4,498,815	91,059
Museum	Administration	\$ 2,584,769	\$	2,610,614	(25,845)
	Community Wing	\$ -	\$	-	0
	Exhibits	\$ 25,878	\$	14,422	11,456
	OnGoing Services	\$ (32,889)	\$	(54,575)	21,686
	Special Projects	\$ -	\$	15,904	(15,904)
<i>Subtotal Museum</i>		\$2,577,758	\$	2,586,365	(8,607)
Employment Services		\$ -	\$	-	0
Planning & Development	Land Use Planning	\$ 1,637,252	\$	1,737,683	(100,431)
	Economic Development	\$ 2,571,547	\$	2,393,205	178,342
<i>Subtotal Planning & Development</i>		\$4,208,799	\$	4,130,889	77,910
Transportation	Administration	\$ 3,772,261	\$	3,780,289	(8,028)
	Paved Mtce	\$ 813,678	\$	792,507	21,171
	Unpaved Mtce	\$ 132,350	\$	106,591	25,759
	Bridges & Culverts	\$ 409,519	\$	378,836	30,683
	Traffic Operations/Roadside Mtce	\$ 1,700,821	\$	1,780,902	(80,081)
	Conventional Transit	\$ 41,500	\$	31,831	9,669
	Winter Control	\$ 3,523,002	\$	2,839,194	683,808
	Capital Housing & Equip	\$ 1,131,268	\$	1,109,754	21,514
	Capital Roads Paved	\$ 2,606,252	\$	2,606,252	0
	Capital Bridges & Culverts	\$ 2,361,062	\$	2,308,383	52,679
	Capital Traffic Operations/Roadside Mtce	\$ -	\$	-	0
	Trails and Forestry	\$ 594,555	\$	624,616	(30,061)
	Waste Disposal	\$ 208	\$	0	208
	Waste Diversion	\$ 206,700	\$	207,213	(513)
	Environmental Sustainability	\$ -	\$	542	(542)
<i>Subtotal Transportation</i>		\$17,293,176	\$	16,566,908	726,268
SUBTOTAL EXPENDITURES		\$63,687,567		\$61,571,876	\$2,115,691
REVENUES					
Provincial Offences		\$ 305,000	\$	300,848	(4,153)
Taxation		\$ 63,382,567	\$	63,990,171	607,604
SUBTOTAL REVENUES		\$63,687,567	\$	64,291,019	603,452
TOTALS			\$0	\$ 2,719,143	2,719,143