

By-law 6795-2026
Schedule B

**LIBRARY
2026 BUDGET REPORT**

	2025 APPROVED BUDGET	2026 APPROVED BUDGET	BUDGET VARIANCE	BUDGET % VARIANCE
REVENUES				
GENERAL REVENUES	(28,930)	(35,994)	(7,064)	24.4%
GRANTS AND GOVERNMENT TRANSFERS	(138,904)	(138,904)	-	-
RESERVE REVENUES	(240,552)	(240,552)	-	-
CAPITAL REVENUES	(329,900)	(688,100)	(358,200)	108.6%
TOTAL REVENUES	(738,286)	(1,103,550)	(365,264)	49.5%
EXPENSES				
SALARIES AND BENEFITS	3,456,250	3,774,937	318,687	9.2%
OPERATING EXPENSES	571,583	582,188	10,605	1.9%
CONTRACTED SERVICES	1,000	1,200	200	20.0%
CAPITAL EXPENSES	329,900	709,100	379,200	114.9%
RESERVE TRANSFERS	528,577	535,000	6,423	1.2%
INTERDEPARTMENTAL CHARGES	1,597,432	1,798,482	201,050	12.6%
TOTAL EXPENSES	6,484,742	7,400,907	916,165	14.1%
TOTAL LIBRARY	5,746,456	6,297,357	550,901	9.6%