

Resources (S151)

Appendix 2k - Header	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Corp Costs & Provs	2,682,830	2,235,270	2,692,450	2,691,130	2,906,630
Corp Initiatives	45,000	45,000	45,000	45,000	45,000
Corporate Insurance	122,590	74,960	117,100	163,810	192,220
Corporate Mgt Team	1,481,760	1,570,520	1,636,310	1,703,620	1,773,640
Financial Services	786,190	911,890	960,940	1,001,670	1,044,150
Housing Options	460,460	510,830	535,680	559,750	584,850
ICT	1,135,830	1,198,740	1,242,470	1,467,880	1,532,340
Int Audit & Fraud	153,340	161,560	168,640	175,940	182,080
Revenues & Benefits	1,103,060	1,913,890	1,701,370	1,789,500	1,824,060
Treasury Management	11,000	11,250	11,500	11,750	11,750
Grand Total	7,982,060	8,633,910	9,111,460	9,610,050	10,096,720