

2025 Year End Budget vs. Actual - Base Operations (in thousands of dollars)

Object of Expenditure	Budget (\$)	Actual (\$)	Budget vs. Actual Variance (\$)	Budget vs. Actual Variance (%)	Note
Labour Related Costs	2,490	2,161	329	13.2%	1
Administrative	1,432	1,546	-114	-8.0%	2
Operational and Supply	238	536	-298	-124.9%	3
Equipment, Vehicles and Technology	46	52	-6	-12.5%	
Financial Expenditures	174	109	65	37.5%	4
Total Expenditures	4,381	4,403	-22	-0.5%	
Revenues	-5,741	-6,216	475	-8.3%	5
Intercompany Charges	-1	-1	0	-4.5%	
Net Expenditure (Revenue) Before Transfers and Indirect Allocations	-1,361	-1,815	455	-33.4%	
Transfer to Funds	200	200	0	0.0%	
Net Expenditure (Revenue) Before Indirect Allocations	-1,161	-1,615	454	-39.1%	
Indirect Allocations and Debt	1,061	1,251	-190	-17.9%	
Net Expenditure (Revenue) After Transfers and Indirect Allocations	-100	-364	264	-263.1%	

Note 1 - The favourable variance of \$329 is due to position gapping.

Note 2 - The unfavourable variance of \$114 is due to higher than budgeted Payticket online payments, Victim Fine Surcharge costs, and Part III Prosecution costs.

Note 3 - The unfavourable variance of \$298 is due to the higher than budgeted distribution to LAMs.

Note 4 - The favorable variance of \$65 is due to savings on collections commission fees as a result of the effective efforts of internal collections before delinquent revenue is sent to collections agencies.

Note 5 - The favorable variance of \$475 due to higher than anticipated revenues. This includes \$619 representing anomalous high-fine payments, outside of the normal course of operating results. There high-fine payments are tracked separately from regular infraction and delinquent revenues to ensure better oversight of revenues during the reforecasting and budgeting processes.