

Conservation Sudbury's 2025 Approved Budget



Revenue	2024	2025	Δ \$	% +/-
Operating Levy	895,178	997,632		11.4
Capital Levy	375,000	375,000		0.0
Total Levy to CGS	1,270,178	1,372,632	102,454	8.1
Section 39 Grant	79,631	79,631		0.0
Source Protection Grant	126,558	130,475		3.1
Total Provincial	206,189	210,106	3,917	1.9
Tree Planting Grant	63,480	85,860		35.3
Canada Summer Jobs	15,490	13,912		-10.2
Total Federal	78,970	99,772	20,802	26.3
Investments*	90,002	90,002	0	0.0
School Visit Fees*	49,400	72,600		47.0
Summer Camp Fees*	86,000	91,800		6.7
Total Education	135,400	164,400	29,000	21.4
Land Leases	120,000	180,000	60,000	50.0
Building Permit Reviews*	38,700	45,460		17.5
Section 28 Permits*	42,000	49,620		18.1
Plan Review*	52,400	40,940		-21.9
Property Inquiries*	25,300	30,240		19.5
Total Development	158,400	166,260	7,860	5.0
Other*	38,060	36,688		-3.6
Total Annual Revenue	2,097,199	2,319,860		
Reserves (+/-)	2,440	-15,584		-738.7
Total	2,099,639	2,304,276	204,637	9.7

* indicates self-generated

Expenses	2024	2025	% +/-	Breakdown by Category		
				Cat. 1	Cat. 2	Cat. 3
Communications	92,112	95,237	3.4	95,237	0	0
Main Office	76,100	71,908	-5.5	71,908	0	0
Finance	82,756	85,350	3.1	85,350	0	0
Governance	83,000	83,550	0.7	83,550	0	0
HR Mgmt.	47,541	48,050	1.1	48,050	0	0
Information / GIS	87,966	97,062	10.3	97,062	0	0
School Visits	167,882	175,476	4.5		0	175,476
Summer Day Camp	90,412	94,387	4.4		0	94,387
Other Education	31,120	29,957	-3.7		0	29,957
Lands and Trails Mgmt	86,782	92,252	6.3	92,252	0	0
Facility Maintenance	76,000	77,415	1.9	77,415	0	0
Municipal Taxes	53,000	55,588	4.9	55,588	0	0
Development Review	319,080	373,824	17.2	373,824	0	0
Flood Forecasting	87,646	106,897	22.0	106,897	0	0
Natural Hazard Mgmt	20,987	100,000	376.5	100,000	0	0
Source Protection	126,664	130,475	3.0	130,475	0	0
Monitoring	48,732	57,801	18.6	37,801	20,000	0
Infrastructure Mgmt.	30,900	31,827	3.0	31,827	0	0
Tree Planting	70,480	56,914	-19.2	0	0	56,914
Watershed Strategy	28,403	46,204	62.7	46,204	0	0
Contingency	17,076	19,102	11.9	15,334	200	3,568
Sub-total: Operating	1,724,639	1,929,276	11.9	1,548,774	20,200	360,302
Sub-total: Capital	375,000	375,000	0.0	373,000	2,000	0
Total	2,099,639	2,304,276	9.7	1,921,774	22,200	360,302

Approved by Resolution 2024-65 at a meeting of 2024-OCT-10 in accordance with O. Reg. 402/22 S.14