

# Council 2025-2026 Operating Budget

November 11, 2024



AURORA

# Budget Change Summary



\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	575.9	651.7	710.2	723.8	748.1	764.5
Non-Tax Revenues	(46.2)	(77.5)	(75.1)	(75.0)	(45.0)	-
<b>Net Tax Levy</b>	<b>529.7</b>	<b>574.2</b>	<b>635.1</b>	<b>648.8</b>	<b>703.1</b>	<b>764.5</b>
% Tax Funded	92%	88%	89%	90%	94%	100%
Net Budget Change	\$	44.5	60.9	13.7	54.3	61.4
	%	8.4%	10.6%	2.2%	8.4%	8.7%

\*Net forecast as of August 31, 2024

# Changes to the budget outlook



	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>1</b>	<b>693.0</b>	<b>1</b>	<b>754.4</b>
Prior Year Restatements				10.1
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		12.3		0.3
Meeting expenses		0.5		-
Photocopier contract savings		(2.7)		(0.3)
<b>Budget Change to Outlook</b>	<b>1</b>	<b>10.1</b>	<b>1</b>	<b>10.1</b>
<b>Total Budget</b>	<b>1</b>	<b>703.1</b>	<b>1</b>	<b>764.5</b>