

Municipality of North Cowichan
 General Operating Fund
 Expense Details

ATTACHMENT #3

	Q2 YTD 2024	2024 Budget	% Budget	Q2 YTD 2023
Expenses				
GENERAL GOVERNMENT SERVICES				
Legislative Services	198,609	476,276	42%	209,742
General Administration	3,632,212	6,528,645	56%	3,115,406
Common Services	714,042	992,032	72%	505,961
Other General Government	143,990	(387,010)	-37%	(132,214)
	4,688,852	7,609,943	62%	3,698,895
PROTECTIVE SERVICES				
Police	3,183,689	9,696,441	33%	2,826,732
Fire	1,517,091	2,955,777	51%	1,149,880
Other	485,827	1,019,831	48%	466,643
	5,186,606	13,672,049	38%	4,443,255
TRANSPORTATION SERVICES				
Administration	1,584,336	3,222,894	49%	1,444,400
Road Transport	2,119,855	4,304,429	49%	2,037,970
	3,704,190	7,527,323	49%	3,482,370
ENVIRONMENTAL HEALTH SERVICES				
Environmental	545,720	1,109,874	49%	406,899
Cemetery	98,349	200,449	49%	117,103
Forestry	264,762	747,466	35%	426,372
Garbage	938,499	2,929,555	32%	697,748
	1,847,330	4,987,344	37%	1,648,123
DEVELOPMENT SERVICES				
Economic Development	1,028	151,387	1%	144,810
Planning	1,027,734	2,200,400	47%	662,254
	1,028,762	2,351,787	44%	807,064
RECREATION, CULTURAL AND MISC SERVICES				
Administration	123,865	228,184	54%	118,147
Arena	673,045	1,237,976	54%	646,371
Chemainus Parks And Playgrounds	221,294	77,878	284%	207,199
Crofton Parks And Playgrounds	120,959	60,914	199%	87,551
Grants In Aid	410,621	717,764	57%	225,813
Parks General	297,684	2,211,266	13%	156,445
Regional Library	1,068,004	2,136,007	50%	896,668
South End Parks And Playgrounds	687,847	73,022	942%	575,261
Swimming Pools	2,325,854	4,426,685	53%	2,149,688
Wharves	76,602	186,385	41%	90,351
	6,005,774	11,356,081	53%	5,153,493
INTEREST	939,239	1,667,668	56%	823,617
AMORTIZATION	-	7,773,540	0%	-
TOTAL EXPENSE	23,400,753	56,945,735	41%	20,056,816