

Municipality of North Cowichan
General Operating
Expense Details

Attachment 3

	Q3 YTD 2024	2024 Budget	% Budget	Q3 YTD 2023
Expenses				
GENERAL GOVERNMENT SERVICES				
Legislative Services	307,072	476,276	64%	327,800
General Administration	5,088,163	6,528,645	78%	4,707,781
Common Services	937,246	992,032	94%	694,574
Other General Government	(207,746)	(387,010)	54%	(110,603)
	6,124,736	7,609,943	80%	5,619,552
PROTECTIVE SERVICES				
Police	5,752,280	9,696,441	59%	4,622,910
Fire	2,248,332	2,955,777	76%	1,590,083
Other	755,363	1,019,831	74%	716,093
	8,755,975	13,672,049	64%	6,929,086
TRANSPORTATION SERVICES				
Administration	2,279,846	3,222,894	71%	2,084,070
Road Transport	3,559,639	4,304,429	83%	3,276,899
	5,839,485	7,527,323	78%	5,360,970
ENVIRONMENTAL HEALTH SERVICES				
Environmental	863,517	1,109,874	78%	649,926
Cemetery	168,740	200,449	84%	178,639
Forestry	382,642	747,466	51%	547,079
Garbage	2,327,201	2,929,555	79%	1,126,813
	3,742,101	4,987,344	75%	2,502,457
DEVELOPMENT SERVICES				
Economic Development	147,797	151,387	98%	145,109
Planning	1,450,997	2,200,400	66%	1,045,606
	1,598,794	2,351,787	68%	1,190,716
RECREATION, CULTURAL AND MISC SERVICES				
Administration	194,234	228,184	85%	189,289
Arena	988,721	1,237,976	80%	910,110
Chemainus Parks And Playgrounds	410,330	77,878	527%	389,225
Crofton Parks And Playgrounds	180,083	60,914	296%	153,031
Grants In Aid	450,859	717,764	63%	381,924
Parks General	416,754	2,211,266	19%	211,247
Regional Library	1,602,005	2,136,007	75%	1,793,335
South End Parks And Playgrounds	1,089,856	73,022	1493%	1,053,682
Swimming Pools	3,674,371	4,426,685	83%	3,391,361
Wharves	129,829	186,385	70%	130,900
	9,137,042	11,356,081	80%	8,604,104
INTEREST				
	1,427,730	1,667,668	86%	1,433,233
AMORTIZATION				
	-	7,773,540	0%	-
TOTAL EXPENSE	36,625,863	56,945,735	64%	31,640,118