

**Township of Cramaha  
General Government  
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<b>Expenses</b>									
<b>Council</b>									
<i>Benefits</i>									
EI	5-0200-00201-51205	-	99.35	-	-	-	-	-	
CPP	5-0200-00201-51200	4,460.00	3,231.82	3,200.00	3,378.34	3,260.00	3,148.87	3,395.00	<b>1</b>
EHT	5-0200-00201-51302	1,805.00	2,609.53	1,875.00	1,972.26	1,940.00	1,835.79	2,000.00	<b>2</b>
<i>Benefits</i>		6,265.00	5,940.70	5,075.00	5,350.60	5,200.00	4,984.66	5,395.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0200-00201-51100	92,450.00	92,409.96	95,970.00	95,967.88	99,330.00	90,769.62	102,555.00	<b>3</b>
SPECIAL MEETINGS & PD	5-0200-00201-51500	2,500.00	5,325.00	5,000.00	5,295.00	5,000.00	3,375.00	6,000.00	<b>4</b>
<i>Salaries</i>		94,950.00	97,734.96	100,970.00	101,262.88	104,330.00	94,144.62	108,555.00	
<i>Training &amp; Professional Development</i>									
CONVENTIONS/SEMINARS	5-0200-00201-51402	8,000.00	336.50	8,000.00	2,159.73	10,000.00	796.96	10,000.00	<b>5</b>
<i>Training &amp; Professional Development</i>		8,000.00	336.50	8,000.00	2,159.73	10,000.00	796.96	10,000.00	
<i>Other Operational</i>									
MILEAGE	5-0200-00201-51501	1,000.00	314.76	1,000.00	1,798.66	2,000.00	1,208.00	2,000.00	<b>6</b>
PUBLIC RELATIONS	5-0200-00201-57109	2,500.00	2,036.00	2,500.00	1,202.10	2,500.00	427.13	2,500.00	<b>7</b>
OTHER EXPENSE	5-0200-00201-57110	1,000.00	8,547.70	1,000.00	169.77	1,000.00	-	1,000.00	<b>8</b>
STAFF/VOLUNTEER RECOGNITION	5-0200-00201-51506	8,000.00	5,914.71	7,500.00	6,625.86	8,000.00	1,423.53	8,000.00	<b>9</b>
<i>Other Operational</i>		12,500.00	16,813.17	12,000.00	9,796.39	13,500.00	3,058.66	13,500.00	
<i>Grants from Council</i>									
GRANTS FROM COUNCIL	5-0200-00201-56300	59,837.00	50,236.19	54,845.00	54,843.10	35,700.00	36,200.00	45,017.00	<b>10</b>
<i>Grants from Council</i>		59,837.00	50,236.19	54,845.00	54,843.10	35,700.00	36,200.00	45,017.00	
<b>Council</b>		<b>181,552.00</b>	<b>171,061.52</b>	<b>180,890.00</b>	<b>173,412.70</b>	<b>168,730.00</b>	<b>139,184.90</b>	<b>182,467.00</b>	

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<b>Administration</b>									
<i>Benefits</i>									
UIC	5-0200-00202-51205	8,100.00	8,760.17	9,180.00	9,522.44	11,500.00	9,971.52	11,500.00	11
CPP	5-0200-00202-51200	23,600.00	24,778.52	28,150.00	26,923.16	32,205.00	28,428.23	32,205.00	12
OMERS	5-0200-00202-51303	52,650.00	48,792.22	60,000.00	54,451.09	77,000.00	58,189.36	77,000.00	13
EXTENDED HEALTH BENEFITS	5-0200-00202-51305	50,600.00	48,409.21	47,100.00	49,084.74	49,600.00	41,768.98	62,800.00	14
EHT	5-0200-00202-51302	10,500.00	12,058.68	11,950.00	11,398.35	18,575.00	11,375.72	18,700.00	15
LIFE,LTD,SHORT TERM ETC	5-0200-00202-51304	18,100.00	18,005.54	18,700.00	19,808.05	21,100.00	13,992.64	26,200.00	16
WSIB	5-0200-00202-51301	19,500.00	16,745.15	20,155.00	19,329.40	20,275.00	19,520.20	22,000.00	17
<i>Benefits</i>		183,050.00	177,549.49	195,235.00	190,517.23	230,255.00	183,246.65	250,405.00	
<i>Salaries</i>									
SALARIES : FULL-TIME	5-0200-00202-51100	470,000.00	476,379.31	597,925.00	557,282.63	670,000.00	629,714.73	671,555.00	18
SALARIES : PART-TIME	5-0200-00202-51105	62,500.00	56,842.54	14,100.00	23,199.95	39,255.00	41,434.32	15,000.00	19
SALARIES: OVERTIME	5-0200-00202-51110	5,000.00	4,055.17	6,800.00	1,362.14	6,800.00	448.74	5,500.00	20
<i>Salaries</i>		537,500.00	537,277.02	618,825.00	581,844.72	716,055.00	671,597.79	692,055.00	
<i>Training &amp; Professional Development</i>									
CONVENTIONS/SEMINARS	5-0200-00202-51402			8,000.00	2,352.26	5,000.00	201.50	-	21
MEMBERSHIPS	5-0200-00202-51403	8,000.00	6,221.97	-	3,760.70	-	-	5,000.00	21.5
PROFESSIONAL DEVELOPMENT	5-0200-00202-51401	20,000.00	16,193.14	20,000.00	7,971.62	20,000.00	16,281.71	25,000.00	22
TRAINING	5-0200-00202-51406	5,000.00	3,264.13	6,700.00	9,382.28	5,000.00	-	-	23
<i>Training &amp; Professional Development</i>		33,000.00	25,679.24	34,700.00	23,466.86	30,000.00	16,483.21	30,000.00	
<i>Professional Services</i>									
RECORDS MANAGEMENT	5-0200-00202-53304	1,500.00	943.89	1,500.00	626.93	1,500.00	553.23	1,500.00	24
ADVERTISING	5-0200-00202-53301	2,500.00	1,857.52	2,000.00	498.62	2,000.00	1,194.11	2,000.00	25
AUDIT	5-0200-00202-53110	20,000.00	40,648.67	30,000.00	25,440.00	35,000.00	35,616.00	42,000.00	26
INSURANCE	5-0200-00202-53101	93,500.00	84,166.56	88,375.00	87,892.20	92,286.81	92,286.81	96,500.00	27
LEGAL	5-0200-00202-53602	50,000.00	26,836.51	30,000.00	29,989.74	30,000.00	9,782.58	30,000.00	28
BANK SERVICE CHARGES	5-0200-00202-53105	4,000.00	5,585.04	3,000.00	5,630.39	5,500.00	4,667.53	5,800.00	29
PAYROLL CONTRACT	5-0200-00202-53115	35,000.00	25,995.77	36,500.00	34,137.21	36,500.00	14,171.65	42,000.00	30
CONSULTING FEES - HR COUNTY	5-0200-00202-53405	2,500.00	1,598.00	5,500.00	7,473.00	2,000.00	-	2,000.00	31
CONSULTING FEES - ASSET MAN. PRO	5-0200-00202-53406	33,700.00	-	35,000.00	27,290.04	55,000.00	26,661.10	-	32
CONSULTING FEES - TOWNSHIP	5-0200-00202-53401	-	-	-	1,424.64	40,500.00	6,100.26	34,399.74	32.5
<i>Professional Services</i>		242,700.00	187,631.96	231,875.00	227,133.43	300,286.81	191,033.27	256,199.74	

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<i>Information Technology</i>									
CONSULTING FEES - IT SERVICES	5-0200-00202-53650	36,000.00	38,120.99	37,531.00	32,183.55	38,250.00	26,295.50	39,100.00	33
SOFTWARE SUBSCRIPTIONS & LICENSING	5-0200-00202-53675	95,250.00	93,973.02	96,250.00	122,211.83	124,669.70	121,395.24	125,000.00	34
CONTRACTED SERVICES (PRINTERS/POSTAGE)	5-0200-00202-53302	15,000.00	13,397.27	16,000.00	13,783.85	16,000.00	10,706.49	16,000.00	35
NETWORK/SOFTWARE UPGRADES	5-0200-00202-53670	11,000.00	10,260.52	11,000.00	2,831.19	31,000.00	-	23,900.00	36
EQUIPMENT	5-0200-00202-53625	5,000.00	9,884.75	7,500.00	8,681.17	15,000.00	14,922.35	15,000.00	37
COMPUTER SUPPLIES	5-0200-00202-0000	1,500.00	-	1,000.00	-	1,000.00	-	-	38
WEB SITE COSTS	5-0200-00202-53303	11,500.00	14,242.60	15,000.00	-	15,000.00	12,662.10	15,500.00	39
<i>Information Technology</i>		175,250.00	179,879.15	184,281.00	179,691.59	240,919.70	185,981.68	234,500.00	
<i>Utilities</i>									
TELEPHONE	5-0200-00202-53203	10,250.00	10,152.90	10,500.00	12,822.55	13,000.00	10,314.02	23,000.00	40
INTERNET	5-0200-00202-53207	9,000.00	8,798.52	9,250.00	8,040.56	9,250.00	7,531.13	9,250.00	41
<i>Utilities</i>		19,250.00	18,951.42	19,750.00	20,863.11	22,250.00	17,845.15	32,250.00	
<i>Materials &amp; Supplies</i>									
OFFICE SUPPLIES	5-0200-00202-52102	11,250.00	5,960.50	8,000.00	5,949.86	6,000.00	5,974.99	7,000.00	42
POSTAGE	5-0200-00202-52101	17,000.00	11,894.75	12,500.00	15,918.46	16,000.00	13,272.64	16,800.00	43
<i>Materials &amp; Supplies</i>		28,250.00	17,855.25	20,500.00	21,868.32	22,000.00	19,247.63	23,800.00	
<i>Equipment</i>									
FURNITURE	5-0200-00202-55115	2,000.00	2,620.29	2,000.00	8,271.50	2,000.00	442.63	2,000.00	44
EQUIPMENT	5-0200-00202-55103	1,000.00	16.84	1,000.00	827.40	1,000.00	159.68	1,000.00	45
<i>Equipment</i>		3,000.00	2,637.13	3,000.00	9,098.90	3,000.00	602.31	3,000.00	
<i>Transfer to Reserves</i>									
TRANSFER TO ELECTIONS RESERVES	5-0200-00202-58101	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	46
TRANSFER TO RESERVE - INDUSTRIAL PARK/LAND	Reserves	440,000.00	-	440,000.00	203,190.00	240,000.00	-	240,000.00	47
<i>Transfer to Reserves</i>		448,000.00	8,000.00	448,000.00	211,190.00	248,000.00	8,000.00	248,000.00	
<i>Other Operational Expenses</i>									
MILEAGE	5-0200-00202-51501	600.00	1,221.60	1,500.00	548.22	1,500.00	826.53	1,500.00	48
MARRIAGE LICENCES	5-0200-00202-52204	1,500.00	720.00	1,000.00	480.00	1,000.00	-	1,000.00	49
COURIER	5-0200-00202-53307	200.00	118.06	200.00	340.97	200.00	75.88	200.00	50
OTHER EXPENSE	5-0200-00202-57110	1,000.00	4,743.05	1,000.00	28,142.56	1,000.00	18,010.00	1,000.00	51
ELECTION COSTS	5-0200-00202-57101	-	2,731.68	-	1,831.68	-	1,831.68	40,000.00	52
<i>Other Operational Expenses</i>		3,300.00	9,534.39	3,700.00	31,343.43	3,700.00	20,744.09	43,700.00	

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<i>Capital</i>									
MAINSTREET REVITALIZATION PROJECT	5-0200-00202-12103	100,000.00	264,216.02	-	-	-	-	-	53
SERVER REPLACEMENT	5-0200-00202-53621	3,000.00	2,450.03	-	-	-	-	-	54
<b>CAPITAL PROJECTS:</b>		-	-	-	-	-	-	-	55
<b>2023</b>									
GEN-01-23: JOB EVALUATION CONSULTATION	5-0200-00202-53401	30,000.00	24,218.88	5,781.12	1,424.64	-	-	-	56
<b>2025</b>									
CLERKS-01-25: CEMETERY MGMT SOFTWARE	2025 PROJECT	-	-	-	-	5,000.00	5,000.00	-	57
CLERKS-02-25: MIC SYSTEM - RESERVES	2025 PROJECT	-	-	-	-	10,000.00	10,000.00	5,000.00	58
CLERKS-03-25: RECORDS MGMT - RESERVES	2025 PROJECT	-	-	-	-	10,000.00	10,000.00	-	59
CLERKS-04-25: WEBSITE UPGRADE - RESERVES	5-0200-00202-53303	-	-	-	-	15,000.00	12,662.10	-	60
COUNCIL REPORT - LAND PURCHASE	2025 PROJECT	-	-	-	-	-	532,916.88	-	60.5
<i>Capital</i>		133,000.00	290,884.93	5,781.12	1,424.64	40,000.00	570,578.98	5,000.00	
<b>Administration</b>		<b>1,806,300.00</b>	<b>1,455,879.98</b>	<b>1,765,647.12</b>	<b>1,498,442.23</b>	<b>1,856,466.51</b>	<b>1,885,360.76</b>	<b>1,818,909.74</b>	
<i>Health and Safety</i>									
MILEAGE	5-0200-00104-51501	100.00	73.80	100.00	-	100.00	-	200.00	61
PROFESSIONAL DEVELOPMENT	5-0200-00104-51401	2,500.00	1,840.00	4,000.00	5,134.59	4,000.00	-	7,000.00	62
PUBLICATIONS	5-0200-00104-51404	500.00	316.80	500.00	324.00	500.00	396.00	500.00	62.3
OTHER EXPENSE	5-0200-00104-57110	100.00	137.67	100.00	69.20	100.00	-	200.00	63.5
<b>Health and Safety</b>		<b>3,200.00</b>	<b>2,368.27</b>	<b>4,700.00</b>	<b>5,527.79</b>	<b>4,700.00</b>	<b>396.00</b>	<b>7,900.00</b>	
<b>Total Expenses</b>		<b>1,991,052.00</b>	<b>1,629,309.77</b>	<b>1,951,237.12</b>	<b>1,677,382.72</b>	<b>2,029,896.51</b>	<b>2,024,941.66</b>	<b>2,009,276.74</b>	

**Township of Cramahe  
General Government  
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		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<b>Revenues</b>									
<b>Taxation Revenue</b>									
GENERAL TAX LEVY - SUPPS	4-0001-01001-43104	(200,000.00)	(120,845.88)	(150,000.00)	(184,419.72)	(170,000.00)	(189,832.98)	(170,000.00)	65
GENERAL TAX LEVY (W/O)	4-0001-01001-43107	30,000.00	19,880.01	25,000.00	32,267.63	20,000.00	53,194.99	35,200.00	66
<i>Taxes Levied for Own Uses</i>		(170,000.00)	(100,965.87)	(125,000.00)	(152,152.09)	(150,000.00)	(136,637.99)	(134,800.00)	
<b>Total Taxation Revenue</b>		<b>(170,000.00)</b>	<b>(100,965.87)</b>	<b>(125,000.00)</b>	<b>(152,152.09)</b>	<b>(150,000.00)</b>	<b>(136,637.99)</b>	<b>(134,800.00)</b>	
<b>Payment in Lieu of Taxes</b>									
ONTARIO HYDRO	4-0001-01010-43301	(1,241.15)	(1,241.15)	(1,241.15)	(1,241.15)	(1,241.15)	(1,241.15)	(1,241.15)	67
MTO	4-0001-01010-43302	(120.72)	(120.72)	(120.72)	(120.72)	(120.72)	-	(120.72)	68
PAYMENT IN LIEU COUNTY PORTION	4-0001-01010-43307	(10,236.11)	(10,348.64)	(10,236.11)	(10,236.11)	(10,505.62)	(10,652.57)	(10,505.62)	69
PAYMENT IN LIEU RAILWAYS	4-0001-01010-43304	(11,489.54)	(11,489.54)	(11,489.54)	(11,489.54)	(25,477.41)	(11,489.54)	(25,477.41)	70
LCBO	4-0001-01010-43305	(3,136.19)	(11,897.06)	(3,136.19)	(3,136.19)	(3,562.89)	(3,741.19)	(3,562.89)	71
PIL SCHOOL BOARD PORTION	4-0001-01010-43308	(12,737.80)	(12,846.19)	(12,737.80)	(12,737.80)	(12,841.28)	(12,856.31)	(12,841.28)	72
<b>Total PIL</b>		<b>(38,961.51)</b>	<b>(47,943.30)</b>	<b>(38,961.51)</b>	<b>(38,961.51)</b>	<b>(53,749.07)</b>	<b>(39,980.76)</b>	<b>(53,749.07)</b>	
<b>Other Unassigned Revenue</b>									
PENALTIES & INTEREST ON TAXES	4-0001-01001-43402	(140,000.00)	(223,469.06)	(182,000.00)	(269,449.61)	(200,000.00)	(273,591.33)	(235,000.00)	73
<i>Investment Income</i>		(140,000.00)	(223,469.06)	(182,000.00)	(269,449.61)	(200,000.00)	(273,591.33)	(235,000.00)	
<i>Other</i>									
911 RECOVERABLE	4-0001-01001-44201	(800.00)	(1,125.00)	(1,000.00)	(1,225.00)	(1,000.00)	(1,000.00)	(1,000.00)	74
<i>Other</i>		(800.00)	(1,125.00)	(1,000.00)	(1,225.00)	(1,000.00)	(1,000.00)	(1,000.00)	
<b>Total Other Unassigned Revenue</b>		<b>(140,800.00)</b>	<b>(224,594.06)</b>	<b>(183,000.00)</b>	<b>(270,674.61)</b>	<b>(201,000.00)</b>	<b>(274,591.33)</b>	<b>(236,000.00)</b>	
<b>Council</b>									
SALE OF SURPLUS LAND/ROAD ALLOWANCE	4-0200-00201-41404	(440,000.00)	-	(440,000.00)	(203,190.00)	(240,000.00)	-	(240,000.00)	75
<b>Council</b>		<b>(440,000.00)</b>	<b>-</b>	<b>(440,000.00)</b>	<b>(203,190.00)</b>	<b>(240,000.00)</b>	<b>-</b>	<b>(240,000.00)</b>	

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<b>Administration</b>									
MODERNIZATION FUNDING	4-0200-00202-42105	(133,700.00)	(165,675.01)	(33,700.00)	(33,700.00)	-	-	-	76
OMPF	4-0200-00202-42101	(616,600.00)	(616,600.00)	(578,500.00)	(578,500.00)	(622,700.00)	(311,350.00)	(677,600.00)	77
AMO GAS TAX REV	4-0200-00202-42102	-	-	-	-	-	-	-	78
MAINSTREET REVITALIZATION GRANT	4-0200-00202-42103	-	-	-	-	-	-	-	79
DONATIONS	4-0200-00202-42401	-	(1,500.00)	-	-	-	-	-	80
CONTRIBUTION FROM RESERVES	4-0200-00202-44101	-	-	(5,781.12)	(1,424.64)	(10,000.00)	-	-	81
CONT FROM ELECTION RESERVE	4-0200-00202-44101	-	-	-	-	-	-	(24,000.00)	82
CONT FROM WORKING RESERVE		-	-	-	(6,980.74)	-	-	-	83
TAX CERTIFICATES	4-0200-00202-41409	(5,500.00)	(6,200.00)	(5,500.00)	(7,210.00)	(5,500.00)	(6,385.00)	(5,500.00)	84
NSF CHEQUE CHARGE	4-0200-00202-41203	(800.00)	(510.00)	-	(711.00)	-	(860.00)	(500.00)	85
MISCELLANEOUS REVENUE	4-0200-00202-41301	-	(2,604.79)	-	(1,330.35)	-	(1,510.74)	(1,000.00)	86
LOTTERY LICENCE	4-0200-00202-41106	(250.00)	(5,522.02)	(500.00)	(1,378.50)	(500.00)	(1,641.00)	(1,000.00)	87
MARRIAGE LICENCE	4-0200-00202-41107	(1,500.00)	(2,400.00)	(1,500.00)	(1,990.00)	(1,500.00)	(1,980.00)	(1,500.00)	88
LICENSES - OTHER	4-0200-00202-41109	(1,000.00)	(400.00)	(500.00)	(944.39)	(500.00)	(693.00)	(500.00)	89
COST RECOVERY (WAGES)	4-0200-00202-44203	-	-	-	-	-	-	-	90
INTEREST	4-0200-00202-46101	-	-	-	(202,583.65)	-	-	-	91
BANK INTEREST	4-0200-00202-46103	(25,000.00)	(128,036.31)	(40,000.00)	(150,397.55)	(100,000.00)	(124,805.14)	(120,000.00)	92
SALE OF BOOKS	4-0200-00202-41403	-	(40.00)	-	(80.00)	-	-	-	93
RENT	4-0200-00202-41501	(22,500.00)	(25,239.79)	(22,500.00)	(27,735.57)	(22,500.00)	(29,054.82)	(22,500.00)	94
<b>Administration</b>		<b>(806,850.00)</b>	<b>(954,727.92)</b>	<b>(688,481.12)</b>	<b>(1,014,966.39)</b>	<b>(763,200.00)</b>	<b>(478,279.70)</b>	<b>(854,100.00)</b>	
<b>Total Revenues</b>		<b>(1,596,611.51)</b>	<b>(1,328,231.15)</b>	<b>(1,475,442.63)</b>	<b>(1,679,944.60)</b>	<b>(1,407,949.07)</b>	<b>(929,489.78)</b>	<b>(1,518,649.07)</b>	
<b>General Government Summary</b>									
Total Expenses		1,991,052.00	1,629,309.77	1,951,237.12	1,677,382.72	2,029,896.51	2,024,941.66	2,009,276.74	
Total Revenues		(1,596,611.51)	(1,328,231.15)	(1,475,442.63)	(1,679,944.60)	(1,407,949.07)	(929,489.78)	(1,518,649.07)	
Net Tax Levy - General Government		394,440.49	301,078.62	475,794.49	(2,561.88)	621,947.44	1,095,451.88	490,627.67	
						<b>2025</b>	<b>2026</b>	<b>Levy Increase (Decrease)</b>	<b>Levy Increase (Decrease)</b>
						\$621,947.44	\$ 490,627.67	\$ (131,319.77)	-21.11%