

**Township of Cramahe
Recreation and Cultural Services
2026 Draft Budget**

			2023	2023	2024	2024	2025	2025	2026	Line
			Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item
Expenses										
Parks and Recreation Admin										
<i>Benefits</i>										
	UIC	5-1600-00202-51205	5,860.00	5,950.84	6,800.00	6,603.67	7,090.00	7,110.12	7,450.00	1
	CPP	5-1600-00202-51200	15,982.00	14,770.25	16,200.00	17,202.16	20,200.00	17,695.71	21,250.00	2
	OMERS	5-1600-00202-51303	28,555.00	25,016.56	26,100.00	27,522.00	32,964.00	29,177.95	36,200.00	3
	EXTENDED HEALTH BENEFITS	5-1600-00202-51305	19,971.00	20,510.50	23,600.00	22,523.78	26,340.00	21,332.07	30,400.00	4
	EHT	5-1600-00202-51302	6,520.66	7,287.25	7,370.00	7,004.86	7,850.00	7,189.72	8,150.00	5
	LIFE,LTD,SHORT TERM ETC	5-1600-00202-51304	7,687.00	8,277.91	8,100.00	8,835.12	9,300.00	7,408.22	9,300.00	6
	WSIB	5-1600-00202-51301	12,137.00	10,235.15	12,930.00	12,378.21	13,100.00	12,609.98	13,100.00	7
<i>Benefits</i>			96,712.66	92,048.46	101,100.00	102,069.80	116,844.00	102,523.77	125,850.00	
<i>Salaries</i>										
	SALARIES : FULL-TIME	5-1600-00202-51100	245,625.00	229,266.85	266,000.00	262,918.96	287,500.00	258,753.20	311,375.00	8
	SALARIES : PART-TIME	5-1600-00202-51105	73,455.00	79,461.52	93,500.00	94,796.13	99,225.00	88,708.53	104,200.00	9
	SALARIES - PART-TIME-CROSSING GUARD	5-1600-00202-51107	11,437.00	5,980.96	12,750.00	6,280.01	12,885.00	7,594.01	13,300.00	10
	SALARIES - OVERTIME	5-1600-00202-51110	4,000.00	2,905.20	4,000.00	3,087.64	4,000.00	1,386.11	3,500.00	11
<i>Salaries</i>			334,517.00	317,614.53	376,250.00	367,082.74	403,610.00	356,441.85	432,375.00	
<i>Training & Professional Development</i>										
	MEMBERSHIPS	5-1600-00202-51403	800.00	1,167.19	1,000.00	61.06	1,000.00	504.29	1,200.00	12
	PROFESSIONAL DEVELOPMENT	5-1600-00202-51401	7,500.00	10,148.65	12,000.00	5,302.34	12,000.00	2,072.42	12,000.00	13
<i>Training & Professional Development</i>			8,300.00	11,315.84	13,000.00	5,363.40	13,000.00	2,576.71	13,200.00	
<i>Professional Services</i>										
	INSURANCE	5-1600-00202-53101	16,800.00	18,874.08	19,850.00	19,641.96	20,624.06	20,624.06	21,655.26	14
<i>Professional Services</i>			16,800.00	18,874.08	19,850.00	19,641.96	20,624.06	20,624.06	21,655.26	
<i>Materials & Supplies</i>										
	UNIFORMS	5-1600-00202-52201	2,500.00	2,198.86	2,500.00	3,324.22	2,500.00	2,288.82	2,500.00	15
	BOOT ALLOWANCE	5-1600-00202-51502	1,400.00	984.83	1,400.00	655.09	1,400.00	1,107.12	1,400.00	16
	OFFICE SUPPLIES	5-1600-00202-52102	800.00	417.87	500.00	442.72	500.00	32.79	500.00	17
<i>Materials & Supplies</i>			4,700.00	3,601.56	4,400.00	4,422.03	4,400.00	3,428.73	4,400.00	
<i>Equipment</i>										
	FURNITURE	5-1600-00202-55115	1,500.00	681.12	1,500.00	-	1,500.00	-	1,500.00	18
	EQUIPMENT	5-1600-00202-55103	500.00	196.38	500.00	-	500.00	-	500.00	19
	COMPUTER SOFTWARE/HARDWARE	5-1600-00202-55202	500.00	113.20	500.00	128.20	500.00	213.70	500.00	20
	SAFETY EQUIPMENT	5-1600-00202-55207	500.00	507.10	500.00	-	500.00	-	500.00	21
<i>Equipment</i>			3,000.00	1,497.80	3,000.00	128.20	3,000.00	213.70	3,000.00	

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			2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
<i>Other Operational Expenses</i>										
	MILEAGE	5-1600-00202-51501	250.00	-	250.00	-	250.00	-	250.00	22
	SPECIAL EVENTS (PARKS)	5-1600-00202-57112	500.00	-	500.00	5,504.59	500.00	-	500.00	23
	OTHER EXPENSE	5-1600-00202-57110	500.00	6.98	500.00	366.28	500.00	57.11	500.00	24
	STAFF RECOGNITION	5-1600-00202-51506	500.00	271.08	500.00	313.79	500.00	266.21	500.00	25
<i>Other Operational Expenses</i>			1,750.00	278.06	1,750.00	6,184.66	1,750.00	323.32	1,750.00	
Parks & Rec Administration			465,779.66	445,230.33	519,350.00	504,892.79	563,228.06	486,132.14	602,230.26	
Parks										
<i>Maintenance</i>										
	GROUND KEEPING MAINTENANCE	5-1600-16101-54105	8,000.00	6,743.78	8,000.00	4,435.00	8,000.00	5,994.48	13,000.00	26
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16101-54101	2,500.00	3,093.55	2,500.00	1,829.41	2,500.00	2,139.39	2,500.00	27
<i>Maintenance</i>			10,500.00	9,837.33	10,500.00	6,264.41	10,500.00	8,133.87	15,500.00	
<i>Materials & Supplies</i>										
	MATERIALS	5-1600-16101-52205	5,500.00	5,657.49	5,500.00	3,954.67	5,500.00	3,596.98	5,500.00	28
<i>Materials & Supplies</i>			5,500.00	5,657.49	5,500.00	3,954.67	5,500.00	3,596.98	5,500.00	
<i>Equipment</i>										
	EQUIPMENT	5-1600-16101-55103	3,600.00	1,451.72	8,600.00	4,117.55	8,600.00	1,942.47	8,600.00	29
<i>Equipment</i>			3,600.00	1,451.72	8,600.00	4,117.55	8,600.00	1,942.47	8,600.00	
<i>Other Operational Expenses</i>										
	TREE PLANTING AND MARKING	5-1600-16101-57500	7,500.00	1,540.00	7,000.00	3,119.96	7,000.00	3,860.00	7,000.00	30
	OTHER EXPENSE	5-1600-16101-57110	1,000.00	2,322.48	1,000.00	428.41	1,000.00	-	1,000.00	31
<i>Other Operational Expenses</i>			8,500.00	3,862.48	8,000.00	3,548.37	8,000.00	3,860.00	8,000.00	
<i>Capital</i>										
2022 CAPITAL PROJECTS:										
	PARKS VEHICLE	5-1600-16101-55550	-	-	-	-	-	-	-	32
	EQUIPMENT UPGRADES	5-1600-16101-55750	5,000.00	101,648.51	-	-	-	-	-	33
	PROPERTY UPGRADES-DIAMOND ELECTRICAL BOXES	5-1600-16101-55107	20,000.00	-	15,000.00	8,000.00	-	-	-	34
2023 CAPITAL PROJECTS:										
	REC-02-23 PARKS BENCHES	5-1600-16101-55107	10,000.00	8,733.34	-	-	-	-	-	35
2024 CAPITAL PROJECTS:										
	REC-04-24 PARKS VEHICLE	5-1600-91000-50424	-	-	38,000.00	38,055.00	-	-	-	36
	REC-05-24 PARKS MOWER	5-1600-91000-50524	-	-	25,000.00	24,345.21	-	-	-	37
	REC-07-24 FENCING - DIAMONDS	5-1600-91000-92407	-	-	16,000.00	16,128.96	-	-	-	38
	REC-08-24 ELGIN ST PARK	5-1600-91000-92406	-	-	39,000.00	39,000.00	50,000.00	50,000.00	-	39
2025 CAPITAL PROJECTS:										
	REC-06-25 DIAMOND BLEACHERS	2025 PROJECT	-	-	-	-	50,000.00	48,145.00	-	40
	REC-07-25 PLAYGROUND SURFACING	2025 PROJECT	-	-	-	-	50,000.00	38,121.92	-	41
2026 CAPITAL PROJECTS:										
	REC 01-26 PARKS VEHICLE	2026 PROJECT	-	-	-	-	-	-	70,000.00	41.5
	REC 02-26 PARKS MOWER	2026 PROJECT	-	-	-	-	-	-	40,000.00	41.7
<i>Capital</i>			35,000.00	110,381.85	133,000.00	125,529.17	150,000.00	136,266.92	110,000.00	
Parks			63,100.00	131,190.87	165,600.00	143,414.17	182,600.00	153,800.24	147,600.00	

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Diamonds										
	HYDRO	5-1600-16102-53201	800.00	1,120.22	900.00	1,252.86	900.00	1,315.15	900.00	42
	WATER CHARGES	5-1600-16102-53205	900.00	627.14	900.00	781.16	900.00	620.87	900.00	43
	PROGRAM AND SUPPLIES	5-1600-16102-52205	1,000.00	582.48	1,000.00	409.34	1,000.00	847.06	1,000.00	44
	SEWER CHARGE	5-1600-16102-53206	800.00	747.29	800.00	844.86	800.00	778.79	800.00	45
	GROUND KEEPING MAINTENANCE	5-1600-16102-54105	-	587.65	1,000.00	311.17	1,000.00	2,300.00	3,500.00	46
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16102-54101	750.00	-	500.00	-	500.00	4,173.20	500.00	47
	BUILDING MAINTENANCE	5-1600-16102-54103	850.00	313.12	1,500.00	5,497.06	1,500.00	256.85	1,500.00	48
	CAPITAL WORKS	5-1600-16102-55103	700.00	25,185.00	-	-	-	-	-	49
	TRANSFER TO RESERVE	5-1600-16102-58101	750.00	-	-	-	-	-	-	50
Diamonds			6,550.00	29,162.90	6,600.00	9,096.45	6,600.00	10,291.92	9,100.00	
Tennis										
	HYDRO	5-1600-16103-53201	600.00	1,075.19	700.00	824.68	700.00	288.35	700.00	51
	WATER CHARGES	5-1600-16103-53205	250.00	170.31	250.00	277.05	250.00	239.55	250.00	52
	SEWER CHARGE	5-1600-16103-53206	300.00	198.06	200.00	324.94	200.00	285.53	200.00	53
	BUILDING MAINTENANCE	5-1600-16103-54103	750.00	459.67	750.00	352.56	750.00	1,193.91	1,000.00	54
Tennis			1,900.00	1,903.23	1,900.00	1,779.23	1,900.00	2,007.34	2,150.00	
Summer Day Camp										
	CONTRACTED OUT YMCA	5-1600-16204-53607	18,500.00	23,540.00	19,000.00	2,425.00	5,000.00	-	5,000.00	55
Summer Day Camp			18,500.00	23,540.00	19,000.00	2,425.00	5,000.00	-	5,000.00	
Programs										
	ENTERTAINMENT COSTS	5-1600-00202-57112	12,000.00	11,092.42	12,000.00	5,504.59	12,000.00	3,879.34	12,000.00	56
Programs			12,000.00	11,092.42	12,000.00	5,504.59	12,000.00	3,879.34	12,000.00	
Canteen										
<i>Salaries</i>										
	SALARIES : PART-TIME	5-1600-16304-51105	19,344.00	12,538.28	22,725.00	14,565.02	24,066.24	16,579.46	24,625.92	57
	CPP	5-1600-16304-51200	942.72	106.42	1,145.00	225.00	1,225.00	44.36	1,275.00	58
	EI	5-1600-16304-51205	441.43	286.14	530.00	338.57	555.00	380.67	575.00	59
	WSIB	5-1600-16304-51301	700.25	399.95	780.00	498.14	785.00	567.01	810.00	60
	EHT	5-1600-16304-51302	377.21	267.84	435.00	266.28	470.00	323.27	500.00	61
Salaries			21,805.61	13,598.63	25,615.00	15,893.01	27,101.24	17,894.77	27,785.92	
<i>Other Operational Expenses</i>										
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16304-54101	250.00	-	250.00	1,464.58	250.00	452.54	2,000.00	62
	CANTEEN (STOCK)	5-1600-16304-52202	20,000.00	38,310.08	24,000.00	40,466.70	28,000.00	36,667.09	40,000.00	63
	OTHER EXPENSE	5-1600-16304-57110	-	-	-	-	-	-	-	
Other Operational Expenses			20,250.00	38,310.08	24,250.00	41,931.28	28,250.00	37,119.63	42,000.00	
Canteen			42,055.61	51,908.71	49,865.00	57,824.29	55,351.24	55,014.40	69,785.92	

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Recreation and Cultural Services
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			2023	2023	2024	2024	2025	2025	2026	Line
			Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item
Rotary Hall										
<i>Salaries</i>										
	SALARIES : PART-TIME	5-1600-16321-51105	3,868.80	795.11	4,150.00	1,457.64	4,375.68	1,840.06	4,480.00	64
	CPP	5-1600-16321-51200	21.94	14.27	40.00	26.88	55.00	49.51	60.00	65
	EI	5-1600-16321-51205	88.29	18.12	96.00	33.88	100.00	42.25	100.00	66
	WSIB	5-1600-16321-51301	140.05	27.35	145.00	49.85	145.00	62.92	150.00	67
	EHT	5-1600-16321-51302	75.44	15.51	81.00	28.43	90.00	35.90	100.00	68
	OMERS	5-1600-16321-51303	-	-	-	-	-	160.88	250.00	68.5
<i>Salaries</i>			4,194.52	870.36	4,512.00	1,596.68	4,765.68	2,191.52	5,140.00	
<i>Maintenance</i>										
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16321-54101	3,000.00	510.79	3,000.00	771.24	3,000.00	759.74	3,000.00	69
<i>Maintenance</i>			3,000.00	510.79	3,000.00	771.24	3,000.00	759.74	3,000.00	
<i>Materials & Supplies</i>										
	BAR (STOCK)	5-1600-16321-52203	7,500.00	307.89	5,000.00	4,181.45	5,000.00	577.14	5,000.00	70
<i>Materials & Supplies</i>			7,500.00	307.89	5,000.00	4,181.45	5,000.00	577.14	5,000.00	
<i>Equipment</i>										
	FURNITURE	5-1600-16321-55115	500.00	423.67	5,500.00	6,345.49	500.00	-	2,500.00	71
	EQUIPMENT	5-1600-16321-55103	1,500.00	-	1,500.00	110.25	1,500.00	-	1,500.00	72
<i>Equipment</i>			2,000.00	423.67	7,000.00	6,455.74	2,000.00	-	4,000.00	
<i>Other Operational Expenses</i>										
	OTHER EXPENSE	5-1600-16321-57110	300.00	29.98	300.00	-	300.00	57.98	300.00	73
	LICENCE	5-1600-16321-53504	400.00	750.00	400.00	49.05	400.00	130.92	400.00	74
<i>Other Operational Expenses</i>			700.00	779.98	700.00	49.05	700.00	188.90	700.00	
Bar/Banquets/Special Events			17,394.52	2,892.69	20,212.00	13,054.16	15,465.68	3,717.30	17,840.00	
Keeler Centre										
<i>Professional Services</i>										
	ADVERTISING	5-1600-16305-53301	3,000.00	1,083.36	1,000.00	85.00	1,000.00	2,494.08	2,000.00	75
	INSURANCE	5-1600-16305-53101	31,945.00	38,148.84	40,100.00	40,150.08	42,160.00	42,160.00	44,270.42	76
<i>Professional Services</i>			34,945.00	39,232.20	41,100.00	40,235.08	43,160.00	44,654.08	46,270.42	
<i>Utilities</i>										
	TELEPHONE	5-1600-16305-53203	2,600.00	2,590.27	2,600.00	3,745.77	3,500.00	3,009.23	3,500.00	77
	INTERNET	5-1600-16305-53207	5,800.00	5,765.36	5,800.00	5,881.42	6,000.00	5,671.68	6,000.00	78
	HYDRO	5-1600-16305-53201	97,000.00	120,129.05	105,000.00	134,341.34	120,000.00	84,172.30	120,000.00	79
	NATURAL GAS	5-1600-16305-53202	4,500.00	8,778.02	6,500.00	7,000.57	7,100.00	4,593.60	7,100.00	80
	WATER CHARGES	5-1600-16305-53205	7,000.00	10,719.85	7,000.00	11,041.29	10,500.00	9,844.19	10,500.00	81
	SEWER CHARGE	5-1600-16305-53206	8,000.00	10,916.20	8,000.00	14,324.99	13,500.00	9,113.24	13,500.00	82
<i>Utilities</i>			124,900.00	158,898.75	134,900.00	176,335.38	160,600.00	116,404.24	160,600.00	

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<i>Maintenance</i>										
	GROUND KEEPING MAINTENANCE	5-1600-16305-54105	4,000.00	888.65	4,000.00	3,729.95	4,000.00	509.46	4,000.00	83
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16305-54101	25,000.00	28,798.20	25,000.00	61,198.92	25,000.00	16,347.08	25,000.00	84
	BUILDING MAINTENANCE	5-1600-16305-54103	15,000.00	10,356.60	15,000.00	18,858.18	20,000.00	28,347.06	20,000.00	85
<i>Maintenance</i>			44,000.00	40,043.45	44,000.00	83,787.05	49,000.00	45,203.60	49,000.00	
<i>Materials & Supplies</i>										
	OFFICE SUPPLIES	5-1600-16305-52102	1,000.00	523.83	3,000.00	920.78	3,000.00	302.27	2,000.00	86
	CLEANING SUPPLIES	5-1600-16305-52105	10,000.00	11,020.97	12,000.00	12,561.36	15,000.00	10,439.63	15,000.00	87
<i>Materials & Supplies</i>			11,000.00	11,544.80	15,000.00	13,482.14	18,000.00	10,741.90	17,000.00	
<i>Equipment</i>										
	EQUIPMENT	5-1600-16305-55103	4,500.00	-	4,500.00	1,582.77	4,500.00	-	4,500.00	88
<i>Equipment</i>			4,500.00	-	4,500.00	1,582.77	4,500.00	-	4,500.00	
<i>Transfer to Reserves</i>										
	TRANSFER TO BLD RESERVE	5-1600-16305-58101	-	-	-	-	-	-	-	
	TRANSFER TO RESERVE ZAMBONI	5-1600-30001-58101	30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	89
<i>Transfer to Reserves</i>			30,000.00	30,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
<i>Other Operational Expenses</i>										
	OTHER EXPENSE	5-1600-16305-57110	500.00	-	500.00	-	500.00	-	-	90
	MACHINE RENTAL	5-1600-16305-55205	1,000.00	1,180.00	1,200.00	1,481.00	43,200.00	46,956.74	23,500.00	91
	TIPPING FEES	5-1600-16305-57131	7,500.00	8,444.50	8,000.00	8,762.42	8,000.00	5,130.87	RECLASSIFIED	92
	RECYCLING EXPENSE	5-1600-16305-57116	6,000.00	3,227.81	5,500.00	5,217.17	5,500.00	6,808.62	RECLASSIFIED	93
	GARBAGE & RECYCLING	NEW GL	-	-	-	-	-	-	14,500.00	93.5
<i>Other Operational Expenses</i>			15,000.00	12,852.31	15,200.00	15,460.59	57,200.00	58,896.23	38,000.00	

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<i>Capital</i>										
BUILDING UPGRADES	5-1600-16305-55104		-	-	-	-	-	-	-	
2022 CAPITAL PROJECTS:			-	-	-	-	-	-	-	
INTERIOR ACCESSIBILITY UPGRADES (WIP)	5-1600-91000-55105		303,600.00	-	303,600.00	205,637.67	97,962.33	15,684.80	82,277.53	94
2023 CAPITAL PROJECTS:			-	-	-	-	-	-	-	
REC-01-23 KEELER CENTER SOUND SYSTEM REPAIR	5-1600-16305-55150		11,000.00	10,772.00	-	-	-	-	-	
REC-03-23 ARENA FLOOR RESERVES	5-1600-16305-58101		100,000.00	100,000.00	-	-	-	-	-	
REC-04-23 REFREGIRATION UPGRADE RESERVES	5-1600-16305-58101		100,000.00	100,000.00	-	-	-	-	-	
REC-05-23 (REC-03-24) - RUBBER FLOORING	5-1600-16305-55104		40,000.00	-	65,000.00	64,996.35	-	-	-	95
REC-06-23 BUILDING UPGRADES - LIGHTING	5-1600-16305-55104		15,000.00	21,290.00	-	-	-	-	-	
REC-XX-23 GENRATOR SWITCH - KEELER CENTER	5-1600-16305-58101		60,000.00	-	-	-	-	-	-	
2024 CAPITAL PROJECTS:			-	-	-	-	-	-	-	
REC-01-24 REFREGIRATION UPGRADE RESERVES	Capital Project - 2024		-	-	100,000.00	100,000.00	-	-	-	96
REC-02-24 ARENA FLOOR RESERVES	Capital Project - 2024		-	-	50,000.00	50,000.00	-	-	-	97
REC-06-24 FLOOR SCRUBBER	5-1600-91000-92408		-	-	15,000.00	14,546.69	-	-	-	98
GENERATOR - RESERVES TRANSFER	Capital Project - 2024		-	-	60,000.00	60,000.00	-	-	-	99
2025 CAPITAL PROJECTS:			-	-	-	-	-	-	-	
REC-01-25 - ARENA FLOOR RESERVES	2025 PROJECT		-	-	-	-	100,000.00	100,000.00	-	99.1
REC-02-25 - GENERATOR RESERVES	2025 PROJECT		-	-	-	-	60,000.00	60,000.00	-	99.2
REC-03-25 - REFREGIRATION UPGRADE RESERVES	2025 PROJECT		-	-	-	-	100,000.00	100,000.00	100,000.00	99.3
2026 CAPITAL PROJECTS:			-	-	-	-	-	-	-	
REC-03-26 - ARENA FLOOR RESERVES	2026 PROJECT		-	-	-	-	-	-	100,000.00	100
REC-04-26 - GENERATOR RESERVES	2026 PROJECT		-	-	-	-	-	-	60,000.00	101
REC-05-26 - ROTARY HALL FLOORING	2026 PROJECT		-	-	-	-	-	-	55,000.00	102
REC-06-26 - COORDINATOR POSITON	2026 PROJECT		-	-	-	-	-	-	75,000.00	102.3
REFREGIRATION PLANT REPLACEMENT	PRE-APPROVED		-	-	-	-	-	-	952,750.00	102.5
<i>Capital</i>			629,600.00	232,062.00	593,600.00	495,180.71	357,962.33	275,684.80	1,425,027.53	
Keeler Centre			893,945.00	524,633.51	863,300.00	841,063.72	705,422.33	566,584.85	1,755,397.95	

**Township of Cramahe
Recreation and Cultural Services
2026 Draft Budget**

			2023	2023	2024	2024	2025	2025	2026	Line
			Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item
Basketball Court										
	HYDRO	5-1600-16104-53201	300.00	295.68	300.00	325.21	300.00	237.22	300.00	103
	GROUND KEEPING MAINTENANCE	5-1600-16104-54105								
Basketball Court			300.00	295.68	300.00	325.21	300.00	237.22	300.00	
Recreation Equipment										
<i>Zamboni</i>										
	REPAIRS	5-1600-34012-54102	7,500.00	473.79	3,000.00	3,148.52	3,000.00	3,661.72	5,000.00	104
<i>Zamboni</i>			7,500.00	473.79	3,000.00	3,148.52	3,000.00	3,661.72	5,000.00	
<i>Kioti 72 2024</i>										
	REPAIRS	5-1600-34004-54101	1,000.00	1,231.52	1,000.00	194.68	1,000.00	498.29	1,000.00	105
<i>Toro Grounds Master</i>			1,000.00	1,231.52	1,000.00	194.68	1,000.00	498.29	1,000.00	
<i>J. Deere 1200A</i>										
	REPAIRS	5-1600-34003-54101	1,000.00	1,147.24	1,000.00	113.87	1,000.00	-	1,000.00	106
<i>J. Deere 1200A</i>			1,000.00	1,147.24	1,000.00	113.87	1,000.00	-	1,000.00	
<i>Power Edger</i>										
	REPAIRS	5-1600-34010-54101	150.00	30.00	150.00	-	150.00	-	150.00	107
<i>Power Edger</i>			150.00	30.00	150.00	-	150.00	-	150.00	
<i>3280 Toro Grounds Master 2013 72"</i>										
	REPAIRS	5-1600-34017-54101	600.00	119.47	500.00	2,427.18	1,000.00	1,407.99	1,000.00	108
<i>3280 Toro Groundmaster 2013 72"</i>			600.00	119.47	500.00	2,427.18	1,000.00	1,407.99	1,000.00	
<i>Toro Grounds Master 2021 48"</i>										
	REPAIRS	5-1600-36025-54101	-	-	1,000.00	-	1,000.00	389.23	1,000.00	109
<i>Toro Grounds Master 2021 48"</i>			-	-	1,000.00	-	1,000.00	389.23	1,000.00	
<i>2019 Landscape Trailer 18'</i>										
	REPAIRS	GL Required	-	-	-	-	-	-	1,000.00	110
<i>2019 Landscape Trailer 18'</i>			-	-	-	-	-	-	1,000.00	
<i>2018 Chevrolet 1/2 Ton</i>										
	REPAIRS	5-1600-35018-54102	900.00	-	900.00	564.21	900.00	238.59	2,000.00	112
	VEHICLE LICENCES	5-1600-35018-53501	120.00	-	-	-	120.00	-	120.00	113
<i>2018 Chevrolet 1/2 Ton</i>			1,020.00	-	900.00	564.21	1,020.00	238.59	2,120.00	
<i>2019 Dodge 1/2 Ton</i>										
	REPAIRS	5-1600-35009-54102	900.00	174.04	900.00	426.33	900.00	127.74	900.00	114
	VEHICLE LICENCES	5-1600-35009-53501	120.00	25.95	120.00	-	120.00	-	120.00	115
<i>2019 Dodge 1/2 Ton</i>			1,020.00	199.99	1,020.00	426.33	1,020.00	127.74	1,020.00	

**Township of Cramahe
Recreation and Cultural Services
2026 Draft Budget**

			2023	2023	2024	2024	2025	2025	2026	Line
			Budget	Actual	Budget	Actual - Dec 31	Budget	Actual - Nov	Budget	Item
<i>2021 Dodge</i>										
	REPAIRS	GL Required	-	-	-	-	900.00	-	2,000.00	116
	VEHICLE LICENCE	GL Required	-	-	-	-	120.00	-	120.00	117
<i>Toyota Tundra 2013</i>			-	-	-	-	1,020.00	-	2,120.00	
<i>Community Services Fleet</i>										
	EQUIPMENT MAINTENANCE	5-1600-35010-54102	500.00		2,000.00	1,408.70	2,000.00	741.70	2,000.00	118
	TRANSFER TO COMM SERVICE FLEET	5-1600-35010-58101	-	-	-	-	-	-	-	
	GAS & FUEL OIL	5-1600-35010-52106	6,500.00	8,499.87	8,000.00	8,744.16	8,000.00	11,854.40	12,000.00	119
<i>Community Services Fleet</i>			7,000.00	8,499.87	10,000.00	10,152.86	10,000.00	12,596.10	14,000.00	
Recreation Equipment			19,290.00	11,701.88	18,570.00	17,027.65	20,210.00	18,919.66	29,410.00	
Total Expenses			1,540,814.79	1,233,552.22	1,676,697.01	1,596,407.26	1,568,077.31	1,300,584.41	2,650,814.13	
Revenues										
<i>Parks and Recreation Admin</i>										
	CONTRIBUTION RESERVES DEV CHG	4-1600-00202-44105	-	-	-	-	-	-	-	
	CONTRIBUTION RES PARKLAND	4-1600-00202-44106	-	-	(80,000.00)	(80,000.00)	(150,000.00)	(86,266.92)	(50,000.00)	120
	CONTRIBUTION FROM RESERVES	4-1600-00202-44101	(25,000.00)	(23,540.00)	(15,000.00)	(8,000.00)	-	-	-	121
			(25,000.00)	(23,540.00)	(95,000.00)	(88,000.00)	(150,000.00)	(86,266.92)	(50,000.00)	
<i>Parks</i>										
	MISCELLANEOUS REVENUE	4-1600-16101-41301	(500.00)	-	-	(2,250.00)	-	(1,350.00)	-	122
<i>Parks</i>			(500.00)	-	-	(2,250.00)	-	(1,350.00)	-	
<i>Diamonds</i>										
	REGISTRATION FEES	4-1600-16305-41509	(1,000.00)	(2,387.35)	(1,000.00)	(5,788.02)	(5,500.00)	(4,977.37)	(5,500.00)	123
<i>Diamonds</i>			(1,000.00)	(2,387.35)	(1,000.00)	(5,788.02)	(5,500.00)	(4,977.37)	(5,500.00)	
<i>Summer Day Camp</i>										
	DAY CAMP REGISTRATION FEES	4-1600-16204-41307	-	-	-	-	-	-	-	124
<i>Summer Day Camp</i>			-	-	-	-	-	-	-	
<i>Canteen</i>										
	CANTEEN	4-1600-16304-41402	(20,000.00)	(33,501.60)	(25,000.00)	(30,856.98)	(28,000.00)	(44,085.07)	(40,000.00)	125
<i>Canteen</i>			(20,000.00)	(33,501.60)	(25,000.00)	(30,856.98)	(28,000.00)	(44,085.07)	(40,000.00)	
<i>Bar/Banquet/Special Events</i>										
	BAR SALES	4-1600-16211-41401	(10,000.00)	(4,927.56)	(5,000.00)	(7,639.03)	(5,000.00)	(7,794.29)	(7,000.00)	126
	MISCELLANEOUS REVENUE	4-1600-16211-41301	-	(179.80)	-	-	-	-	-	127
	RENTALS (HALL)	4-1600-16211-41502	(15,000.00)	(27,347.38)	(25,000.00)	(30,451.31)	(25,000.00)	(20,941.47)	(25,000.00)	128
<i>Bar/Banquet/Special Events</i>			(25,000.00)	(32,454.74)	(30,000.00)	(38,090.34)	(30,000.00)	(28,735.76)	(32,000.00)	

**Township of Cramahe
Recreation and Cultural Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Nov	2026 Budget	Line Item
Keeler Centre									
	CONTRIBUTION RESERVES DEV CHG	4-1600-16305-44105	-	-	-	-	-	-	
	CONTRIBUTION FROM RES ARENA	4-1600-16305-44101	-	-	-	(70,000.00)	-	(500,000.00)	129
	CONTRIBUTION FROM RESERVES	4-1600-16305-44110	(42,200.00)	-	(120,970.12)	(120,970.00)	-	-	130
	MISCELLANEOUS REVENUE	4-1600-16305-41301	(3,500.00)	(1,852.35)	(2,500.00)	(600.00)	(600.00)	-	131
	ICIP GRANT	4-1600-16305-44500	(222,629.88)	-	(222,629.88)	(124,667.67)	(97,962.21)	(82,277.53)	132
	RENTALS ARENA PAD	4-1600-16305-41508	(3,000.00)	-	(3,000.00)	(5,312.56)	(6,304.40)	(5,000.00)	133
	RENTALS (ICE)	4-1600-16305-41503	(100,000.00)	(90,771.66)	(100,000.00)	(110,059.66)	(110,166.33)	(100,000.00)	134
	RENTALS (SIGNS)	4-1600-16305-41505	(1,500.00)	(3,274.30)	(1,500.00)	(309.73)	(3,715.27)	(1,500.00)	135
	VENDING MACHINES	4-1600-16305-41408	(100.00)	-	(100.00)	(110.00)	-	(100.00)	136
	DEBENTURE/LOAN		-	-	-	-	-	(452,750.00)	137
	Keeler Centre		(372,929.88)	(95,898.31)	(450,700.00)	(362,029.62)	(120,786.00)	(1,141,627.53)	
	Total Revenues		(444,429.88)	(187,782.00)	(601,700.00)	(527,014.96)	(530,062.21)	(286,201.12)	(1,269,127.53)
Recreation & Culture Summary									
	Total Expenses		1,540,814.79	1,233,552.22	1,676,697.01	1,596,407.26	1,568,077.31	1,300,584.41	2,650,814.13
	Total Revenues		(444,429.88)	(187,782.00)	(601,700.00)	(527,014.96)	(530,062.21)	(286,201.12)	(1,269,127.53)
	Net Tax Levy - Rec & Culture		1,096,384.91	1,045,770.22	1,074,997.01	1,069,392.30	1,038,015.10	1,014,383.29	1,381,686.60
						2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)
						1,038,015.10	1,381,686.60	\$ 343,671.50	33.11%