

**Township of Cramahe
Community Services
2026 Draft Budget**

		2023 Budget	2023 Actual	2024 Budget	2024 Actual - Dec 31	2025 Budget	2025 Actual - Aug	2026 Budget	Line Item
Expenses									
<i>Colborne East Cemeteries</i>									
GROUND KEEPING MAINTENANCE	5-1010-10405-54105	4,050.00	3,100.00	4,100.00	2,907.23	3,500.00	1,530.00	3,500.00	1
AUDIT	5-1010-10405-53110	1,000.00	-	1,000.00	-	1,000.00	-	1,000.00	2
CAPITAL WORKS	5-1010-10405-54110	-	-	-	-	-	-	-	
TRANSFER TO RESERVE	5-1010-10405-58101	-	-	-	-	-	-	-	
Colborne East Cemeteries		5,050.00	3,100.00	5,100.00	2,907.23	4,500.00	1,530.00	4,500.00	
<i>Walker Cemetery</i>									
GROUND KEEPING MAINTENANCE	5-1010-10402-54105	-	-	-	-	-	-	-	
TRANSFER TO RESERVE	5-1010-10402-58101	-	-	-	-	-	-	-	
Walker Cemetery		-	-	-	-	-	-	-	
<i>Woods Cemetery</i>									
GROUND KEEPING MAINTENANCE	5-1010-10403-54105	8,500.00	10,700.00	8,500.00	11,808.80	8,500.00	1,530.00	8,500.00	3
TRANSFER TO RESERVE	5-1010-10403-58101	-	-	-	-	-	-	-	
Woods Cemetery		8,500.00	10,700.00	8,500.00	11,808.80	8,500.00	1,530.00	8,500.00	
<i>Carr Cemetery</i>									
GROUND KEEPING MAINTENANCE	5-1010-10404-54105	-	-	-	-	-	-	-	
TRANSFER TO RESERVE	5-1010-10404-58101	-	-	-	-	-	-	-	
Carr Cemetery		-	-	-	-	-	-	-	
<i>Heritage Cramahe Committee</i>									
CONVENTIONS/SEMINARS	5-1600-00102-51402	100.00	-	1,800.00	-	1,900.00	1,904.43	1,000.00	4
MEMBERSHIPS	5-1600-00102-51403	75.00	117.74	125.00	75.00	185.00	172.46	185.00	5
OFFICE SUPPLIES	5-1600-00102-52102	200.00	-	200.00	14.02	200.00	19.56	100.00	6
PROJECTS	5-1600-00102-57126	1,900.00	2,864.54	925.00	-	600.00	290.02	1,600.00	7
PROPERTY DESIGNATION	5-1600-00102-57132	1,000.00	-	1,000.00	-	1,200.00	515.89	1,200.00	8
ADVERTISING	5-1600-00102-53301	50.00	-	-	-	-	-	-	9
EVENTS	5-1600-00102-57112	1,200.00	199.79	900.00	400.69	815.00	496.74	815.00	10
OTHER EXPENSE	5-1600-00102-57110	300.00	300.00	300.00	300.00	300.00	300.00	300.00	11
CAPITAL WORKS	5-1600-00102-53304	-	-	-	-	-	-	-	
WEBSITE	5-1600-00102-53303	500.00	325.20	250.00	436.64	350.00	51.69	300.00	12
TRANSFER TO RESERVE	5-1600-00102-58101	-	-	-	-	-	-	-	
Heritage Cramahe Committee		5,325.00	3,807.27	5,500.00	1,226.35	5,550.00	3,750.79	5,500.00	
Total Expenses		18,875.00	17,607.27	19,100.00	15,942.38	18,550.00	6,810.79	18,500.00	
						2025	2026	Levy Increase (Decrease)	Levy Increase (Decrease)
						18,550.00	18,550.00	\$ -	0.00%