

Municipality of Hastings Highlands Budget

DESCRIPTION	2025 BUDGET	%	2026 BUDGET	%	BUDGET TO BUDGET \$ VARIANCE	BUDGET TO BUDGET % VARIANCE
REVENUES						
Municipal Taxation	- 9,442,658.00	69.65%	- 9,903,335.00	71.01%	460,677.00	4.88%
Municipal Payment In Lieu	- 50,000.00	0.37%	- 50,000.00	0.36%	0.00	0.00%
Federal & Provincial Grants	- 2,156,485.00	15.91%	- 2,381,620.00	17.08%	225,135.00	10.44%
Fees & Service Charges	- 781,000.00	5.76%	- 621,550.00	4.46%	-159,450.00	-20.42%
Other Revenue	- 726,250.00	5.36%	- 714,300.00	5.12%	-11,950.00	-1.65%
Reserve Transfers	- 400,232.00	2.95%	- 275,000.00	1.97%	-125,232.00	-31.29%
TOTAL REVENUES	-13,556,625.00	100.00%	-13,945,805.00	100.00%	389,180.00	
EXPENSES						
General Government Services	1,579,625.00	11.65%	1,717,360.00	12.31%	137,735.00	8.72%
Protection Services	2,467,530.00	18.20%	2,739,520.00	19.64%	271,990.00	11.02%
Transportation Services	5,468,755.00	40.34%	5,721,810.00	41.03%	253,055.00	4.63%
Environmental Services	1,215,470.00	8.97%	1,047,745.00	7.51%	-167,725.00	-13.80%
Recreation & Cultural Services	738,885.00	5.45%	719,725.00	5.16%	-19,160.00	-2.59%
Planning & Development Services	415,985.00	3.07%	323,450.00	2.32%	-92,535.00	-22.24%
Principal Debt Payments	200,375.00	1.48%	106,195.00	0.76%	-94,180.00	-47.00%
Reserve Transfers	1,470,000.00	10.84%	1,570,000.00	11.26%	100,000.00	6.80%
TOTAL EXPENSES	13,556,625.00	100.00%	13,945,805.00	100.00%	389,180.00	
- SURPLUS/DEFICIT	0.00		0.00			