

Paramedic Services - 2024 Budget to Actual at December 31, 2024 - Unfinalized

| | 2024 Actuals January to December | 2024 Budget January to December | Variance \$ | Variance % |
|---------------------------|--|---------------------------------------|---------------------|---------------|
| REVENUES | | | | |
| Provincial Grants | 7,562,611 | 7,534,000 | 28,611 | 0.38% |
| Fees & Service Charges | 72,052 | | 72,052 | |
| TOTAL REVENUES | 7,634,663 | 7,534,000 | 100,663 | 1.34% |
| EXPENDITURES | | | | |
| Ambulance Administration | 1,336,728 | 1,445,200 | (108,472) | -7.51% |
| Ambulance Operations | 2,578,138 | 2,234,973 | 343,165 | 15.35% |
| Paramedics | 13,833,104 | 12,892,118 | 940,986 | 7.30% |
| TOTAL EXPENDITURES | 17,747,970 | 16,572,291 | 1,175,679 | 7.09% |
| NET LEVY | \$ 10,113,307 | \$ 9,038,291 | \$ 1,075,016 | 11.89% |

| | | | | |
|----------------------------------|----------------------|---------------------|---------------------|--------|
| Total Cost Sharing Amount | \$ 10,113,307 | \$ 9,038,291 | \$ 1,075,016 | |
| County Share - 27.7% | \$ 2,801,386 | \$ 2,503,607 | \$ 297,779 | 11.89% |
| City Share - 72.3% | \$ 7,311,921 | \$ 6,534,684 | \$ 777,236 | 11.89% |