

2025-2029 FINANCIAL PLAN
2024 OPERATING PROJECT CARRY FORWARD RECONCILIATION

Costing Center	Operating Project	2024 Budget	2024 Actual	Variance	Carry Forward	2025 Approved	2025 Final
	2001 - Software Implementation Total	126,673	71,218	55,455	55,000	-	55,000
003 - Financial Services Total		126,673	71,218	55,455	55,000	-	55,000
	2002 - Workspace upgrades Total	10,000	-	10,000	10,000	-	10,000
004 - Engineering Total		10,000	-	10,000	10,000	-	10,000
	2005 - Service review Total	205,000	65,000	140,000	150,000	-	150,000
030 - Regional Rescue Service Total		205,000	65,000	140,000	150,000	-	150,000
	5019 - REGIONAL AGRICULTURAL STRATEGY Total	50,000	16,200	33,800	33,800	18,000	51,800
	5022 - 110 - ENVIROMENT & CLIMATE CHANGE Total	37,000	27,903	9,097	7,197	-	7,197
	5025 - 110 - SOILS REGULATIONS REVIEW Total	25,000	8,410	16,590	16,590	3,080	19,670
	5026 - 110 - LOW CARBON RESILIENCE PLAN/CLIMATE Total	134,000	6,530	127,470	135,000	50,000	185,000
110 - Regional Planning Total		246,000	59,043	186,957	192,587	71,080	263,667
Grand Total		587,673	195,261	392,412	407,587	71,080	478,667

* Budget brought forward from 2026 and included in carry forward balance