

# City of Leduc

## Operating Variance Report

### From January to June 2025

	2024 Actual (Jan - June)	2025 Actual (Jan - June)	2025 Budget (Jan - June)	Budget Variance \$	Budget Variance %
<b>Revenue</b>					
Enforcement Services	324,795	323,871	269,250	54,621	120%
Government Transfers	4,712,672	3,674,430	3,465,575	208,856	106%
Interest & Penalties	1,025,644	1,592,720	1,052,800	539,920	151%
Net Taxes	62,140,622	64,674,988	64,512,000	162,988	100%
Other Income	3,456,175	5,208,349	1,463,799	3,744,550	356%
Rent Revenue	1,397,081	1,444,060	1,392,730	51,330	104%
Sale of Services	5,243,149	6,754,574	5,022,019	1,732,554	134%
Utility Services Revenue	16,725,993	17,921,737	17,610,650	311,087	102%
<b>Total Revenues</b>	<b>95,026,130</b>	<b>101,594,728</b>	<b>94,788,822</b>	<b>6,805,906</b>	<b>107%</b>
<b>Expenditures</b>					
Employee Benefits	4,775,013	5,195,233	5,423,699	228,466	96%
Salaries & Wages	20,379,082	23,167,149	23,732,269	565,120	98%
<b>Total Staff Costs</b>	<b>25,154,095</b>	<b>28,362,382</b>	<b>29,155,968</b>	<b>793,586</b>	<b>97%</b>
Bank Charges & Interest	272,988	197,568	173,760	(23,809)	114%
Contract Services	7,947,773	10,798,596	10,368,728	(429,867)	104%
Cost of Utilities Sold	5,518,477	5,884,175	6,093,500	209,325	97%
General Services	496,580	977,436	1,250,847	273,411	78%
Grants to Organizations	1,231,703	1,191,207	1,203,711	12,504	99%
Interest on Long Term Debt	1,405,200	1,610,676	1,608,599	(2,077)	100%
Materials & Supplies	2,454,131	2,668,912	3,063,563	394,650	87%
Repairs & Maintenance	846,271	1,193,721	958,050	(235,671)	125%
Telephone & Communications	99,548	110,605	137,970	27,365	80%
Training & Development	468,502	544,168	590,974	46,806	92%
Utilities - expense	2,001,459	2,060,545	2,029,160	(31,385)	102%
<b>Total Operational Costs</b>	<b>22,742,632</b>	<b>27,237,610</b>	<b>27,478,861</b>	<b>241,251</b>	<b>99%</b>
<b>Total Expenditures</b>	<b>47,896,726</b>	<b>55,599,992</b>	<b>56,634,829</b>	<b>1,034,837</b>	<b>98%</b>