



2026 Budget Summary

	2025 Forecast	2025 Budget	2026 Budget	% Change
Wages and benefits	46,223	46,223	\$ 48,203	4%
Contracts and legal	78,600	78,600	\$ 32,000	-59%
Travel and training	30,000	33,800	\$ 14,600	-57%
Materials, supplies, equipment	10,000	13,500	\$ 15,000	11%
	164,823	172,123	\$ 109,803	-36%

2026 Budget Details

	# units	Est cost/unit	Total
Wages and benefits Staff			
Member	975	\$ 49.44	\$ 48,203
Contracts and legal			
Legal & Other	1	25,000	25,000
Memberships /Subscriptions	1	4,600	4,600
Security			
Cell phone	9	110	990
City IT	12	50	600
contingency - rounding	1	600	600
			210
			\$ 32,000
Travel and training CAPG			
conference	5	2,446	12,230
AAPG conference	5	474	2,370
			\$ 14,600
Materials and supplies			
Materials and supplies	1	4,500	4,500
Meeting costs	11	600	6,600
Events	1.0	1,000	1,000
Rentals	1.0	400	400
Contingency - rounding			1,000
GST	1	1,500	1,500
			\$ 15,000