

2024 Sustainable Peterborough Draft Budget

Revenue					
Description	Revenue	Actual Committed	Revenue to date	%	Comments
SP City Contribution	\$41,209		\$0	0%	City SP contribution
SP County Contribution	\$41,209		\$0	0%	County SP contribution (quarterly submission)
Contribution from Reserve	\$14,182		\$0	0%	
Total	\$96,600	\$0	\$0	0%	
Expenses					
Description	Budget	Actual Committed	Expenses to date	% spent	Comments
SP Coordinator salary and benefits	\$61,000			0%	SP Coordinator Salary and Benefits (Health benefits plus employer portion of CPP/EI/OMERS contributions)
PKED service agreement	\$9,000			0%	Includes office supplies, meeting spaces, accountant/ bookkeeper/HR
Website/SDG tracking framework	\$10,000			0%	Hosting, maintenance, SDG tracking framework programming and training - preliminary estimate
Committee/Meeting Expenses	\$200			0%	
Tradeshows/Conferences	\$300			0%	
Travel	\$100			0%	Mileage
Office Expenses	\$200			0%	SP Coordinator home office supplies
Cell Phone	\$300			0%	
SP Communications and Marketing	\$5,000			0%	Chamber membership, SDG awareness campaign, creation of communications strategy-preliminary estimate
Fleming Award	\$500			0%	Annual sponsorship of the Fleming Sustainability award
Contractual Services	\$10,000			0%	paid internship, consultants, communications strategy-preliminary estimate
Total	\$96,600	\$0	\$0	0%	
Reserve					
Description	2024 Opening Amount		2024 Draw on Reserve	Anticipated Balance end of 2024	Details
SP Reserve	\$20,295.00		\$14,182	\$6,113	