

Part 2  
2025 Operating and Capital (by Department)

**Community Services Administration - Operating Budget**

<b>City of Peterborough</b>					
<b>2025 Operating Budget</b>					
Description	2024 Approved	2024 Preliminary Actual	2025 Recommended	Variances 2024 - 2025 Budget	
				Over (Under) 2024 Budget %	Over (Under) 2024 Budget \$
<b>Community</b>					
<b>Expenditures</b>					
Office of Community Services Commissioner	512,571	435,538	486,613	-5.1%	-25,958
Community Project Grants	20,965	20,965	15,724	-25.0%	-5,241
Community Investment Grants	204,070	204,070	153,053	-25.0%	-51,017
Artspace	37,855	37,855	28,391	-25.0%	-9,464
Kawartha Sexual Assault Centre	15,000	15,000	11,250	-25.0%	-3,750
Peterborough Aides Resource Network	7,645	7,645	5,734	-25.0%	-1,911
Community Care Peterborough	51,612	51,612	38,709	-25.0%	-12,903
Little Lake Musicfest	124,795	124,795	93,596	-25.0%	-31,199
Ptbo Folk Festival	26,058	26,058	19,544	-25.0%	-6,514
Native Learning Program	3,270	3,270	2,453	-25.0%	-817
Community Race Relations Committee	44,325	44,325	33,244	-25.0%	-11,081
Council for Person with Disabilities	13,670	13,670	10,253	-25.0%	-3,417
Showplace	145,855	145,855	109,391	-25.0%	-36,464
Canadian Canoe Museum	108,362	108,362	108,362	0.0%	0
Peterborough Lions Club	28,975	28,975	21,731	-25.0%	-7,244
Peterborough Green Up	206,095	206,095	154,571	-25.0%	-51,524
Community Service Grant to Hutchison House	45,325	45,325	33,994	-25.0%	-11,331
Community Service Grant to Kawartha Food Share	34,780	34,780	26,085	-25.0%	-8,695
New Canadian Centre	65,406	65,406	49,055	-25.0%	-16,351
Market Hall	82,765	82,765	62,074	-25.0%	-20,691
Drug Strategy	34,155	34,155	25,616	-25.0%	-8,539
Sustainable Ptbo	39,738	39,738	0	-100.0%	-39,738
Community Development Program	1,138,385	1,132,053	1,203,578	5.7%	65,193
	<b>2,991,677</b>	<b>2,908,312</b>	<b>2,693,022</b>	<b>-10.0%</b>	<b>-298,656</b>
<b>Revenues</b>					
Organization Development Reserve	69,830	69,830	0	-100.0%	-69,830
Peterborough Green Up - WWRF	49,380	49,380	37,035	-25.0%	-12,345
Community Development Program	374,577	374,577	362,283	-3.3%	-12,294
	<b>493,787</b>	<b>493,787</b>	<b>399,318</b>	<b>-19.1%</b>	<b>-94,469</b>