

**Township of Woolwich
Payroll Costs to Budget/Actual 2015-2024**

Appendix 3b - Payroll Costs to Budget

Description	BUDGET	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	2025	2024	2023	2022	2021	2020	2019	2018	2017	2016	2015
Payroll Costs	12,825,231	11,313,820	10,710,665	9,379,849	8,114,548	7,685,281	7,679,750	7,320,867	6,663,058	6,620,418	6,623,991
Operating Expenditure Budget	29,181,714	25,702,950	23,107,801	22,056,475	19,021,105	18,373,015	19,769,314	17,285,494	15,769,538	15,109,496	13,958,086
% of Payroll Costs on Operating Expenditure Budget	43.9%	44.0%	46.4%	42.5%	42.7%	41.8%	38.8%	42.4%	42.3%	43.8%	47.5%
Operating Expenditure Budget	29,181,714	25,702,950	23,107,801	22,056,475	19,021,105	18,373,015	19,769,314	17,285,494	15,769,538	15,109,496	13,958,086
LESS Special Levies	2,704,868	2,188,272	1,829,516	1,636,082	1,242,100	1,242,100	990,238	838,881	662,659	552,453	241,785
	26,476,846	23,514,678	21,278,286	20,420,393	17,779,005	17,130,915	18,779,076	16,446,613	15,106,879	14,557,043	13,716,301
% of Payroll Costs on Operating Expenditure Budget	48.4%	48.1%	50.3%	45.9%	45.6%	44.9%	40.9%	44.5%	44.1%	45.5%	48.3%