

Record created by Budget Office to respond to ATIPP Request 002-17-453-25

Date: December 18, 2025

**Botanical Garden Budget
2025-26**

	\$\$ 2025-26
Revenue	
Federal Government	\$27,095
Other Revenue	\$577,750
Donations	\$26,095
Total Revenue	\$630,940
Salaries and Employee Benefits	
Full Time - Administrative	\$224,435
Contractual - Administrative	\$364,006
Employee Benefits	\$152,919
Student Assistants	\$111,794
Total Salary & Employee Benefits	\$853,154
Operating Expenditures	
Material and Supplies	\$123,750
Equipment Repairs and Maintenance	\$4,325
Building Repairs and Maintenance	\$6,095
Institutional Memberships	\$5,420
Telecommunications	\$8,290
Externally Contracted Services	\$32,150
Debt Servicing	\$16,090
Operating Leases	\$1,200
Equipment Rentals	\$10,950
Travel and Hosting Expense	\$6,375
Transfers	(\$14,795)
Total Operating Expenditures	\$199,850
Total Expenditures	\$1,053,004
Net (Expenditures less Revenue) ^A	\$422,064

^A Please note that the Botanical Garden's budget allocation of \$422,064 is reported as the Net (Expenditures less Revenue).