



2023

DRAFT BUDGET

INFORMATION SYSTEMS

Description	2021 Budget	2022 Projected	2022 Budget	2023 Budget	Change (\$)	Var (%)
REVENUE						
COUNTY OF MIDDLESEX	\$ 1,225,282	1,206,595	1,287,426	1,433,084	145,658	11.31%
RECOVERIES	374,428	392,891	392,891	400,410	7,519	1.91%
OTHER REVENUES	149,673	171,092	161,144	173,103	11,959	7.42%
TOTAL REVENUE	\$ 1,749,383	1,770,578	1,841,461	2,006,597	165,136	8.97%
EXPENDITURES						
SALARIES	\$ 914,034	999,540	987,701	1,098,759	111,058	11.24%
BENEFITS	264,851	294,149	291,785	322,138	30,353	10.40%
OPERATIONS	47,000	30,780	49,000	48,000	(1,000)	-2.04%
NETWORK MAINTENANCE	343,446	279,072	329,975	437,700	107,725	32.65%
TRANSFER TO CAPITAL	150,000	150,000	150,000	100,000	(50,000)	-33.33%
COVID-19 PROGRAM	30,052	17,037	33,000	-	(33,000)	-100.00%
TOTAL EXPENDITURES	\$ 1,749,383	1,770,578	1,841,461	2,006,597	165,136	8.97%

Description	2023 Budget
2023 INFORMATION SYSTEMS CAPITAL PROJECTS	
COMPUTER HARDWARE (REPLACEMENT)	19,300
COMPUTER HARDWARE (NEW)	15,400
SYSTEM PROVISIONING AUTOMATION	10,000
TRANSFER TO PSAB CAPITAL ASSET REPLACEMENT	55,300
TOTAL CAPITAL PROJECTS	100,000