

NBMCA	Budget 2025	Budget 2026	% Change
Revenue			
Transfer Payment (S. 39)	133,470	133,470	0.0%
Transfer Payment (WECL)	100,000	-	-100.0%
Transfer Payment (DWSP)	212,002	211,389	-0.3%
Transfer Payment (FHIMP)	30,000	-	-100.0%
Grants from Others	-	-	0.0%
General Levy	961,544	1,101,120	14.5%
Sole-benefitting Levy	534,983	577,000	7.9%
Fees	1,036,865	905,000	-12.7%
Donations	23,000	20,775	-9.7%
Internal Rent Rev.	12,865	13,187	2.5%
Rental Rev. External	76,005	76,005	0.0%
Other Revenue	370,430	58,570	-84.2%
Interest Earned	54,000	26,000	-51.9%
Admin Overhead	628,825	427,487	-32.0%
Total Revenue	4,174,009	3,550,003	-14.9%
Expense			
Wages and Benefits	2,129,258	2,048,148	-3.81%
Per Diem	11,500	9,500	-17.39%
Members Mileage	7,500	7,000	-6.67%
Members Expense	3,000	5,250	75.00%
Staff Mileage and Expense	29,000	14,250	-50.86%
Staff Certification and Training	23,500	17,500	-25.53%
Telephone	31,000	33,000	6.45%
Property Taxes	37,823	40,329	6.63%
Insurance	105,572	92,866	-12.04%
Natural Gas	20,000	15,000	-25.00%
Repair & Maintenance	35,000	40,000	14.29%
Office Supplies	6,500	10,000	53.85%
Postage	1,500	1,000	-33.33%
Equipment Purchase	1,000	39,000	3800.00%
Equipment Rental	8,000	5,000	-37.50%
Publications and Printing	500	1,700	240.00%
Advertising	2,500	2,200	-12.00%
Bank Charges	2,000	2,500	25.00%
Interest Expense - Mortgage	25,000	-	-100.00%
Credit Card Fees	16,500	18,500	12.12%
Staff Appreciation and Clothing	20,000	12,000	-40.00%
Audit	26,945	21,400	-20.58%
Legal Services	75,000	75,000	0.00%
Materials and Supply	31,500	42,500	34.92%
Cons. Ontario Levy	26,815	28,755	7.23%
Services	343,242	285,401	-16.85%
Consulting Services	219,762	20,000	-90.90%
Admin Overhead	628,825	427,488	-32.02%
Rental Expense	48,865	50,687	3.73%
Water	6,200	5,000	-19.35%
Hydro	26,020	23,000	-11.61%
Vehicle Gas	17,700	19,750	11.58%
Accounting Services	1,800	2,500	38.89%
Internal Chargeback	61,182	61,182	0.00%
Mortgage Principal Repayment	18,500	50,000	170.27%
Ski Hill Operations	65,000	-	-100.00%
Ski Hill Capital	60,000	-	-100.00%
Total Expenses	4,174,009	3,527,406	-15.49%
Net Surplus (-Deficit)	-	22,597	0

Municipal Levy

Municipality	Area % in CA	MCVA 2026	General Levy 2026	MCVA 2025	General Levy 2025	Diff '26-'25
Bonfield	100	3.49	\$38,418	3.43	\$33,143	\$5,276
Calvin	100	1.23	\$13,557	1.23	\$11,850	\$1,707
Chisholm	94	1.53	\$16,815	1.50	\$14,499	\$2,316
East Ferris	83	6.44	\$70,950	6.29	\$61,438	\$9,513
Mattawa	71	0.98	\$10,784	0.98	\$9,475	\$1,309
Mattawan	19	0.06	\$715	0.06	\$597	\$118
North Bay	100	78.94	\$869,266	79.23	\$760,306	\$108,960
Papineau-Cameron	35	0.80	\$8,814	0.80	\$7,712	\$1,102
Callander	100	6.48	\$71,351	6.44	\$62,131	\$9,220
Powassan	1	0.04	\$449	0.04	\$393	\$56
		Total	\$1,101,120		\$961,544	\$139,576
	2026 General Levy		\$1,101,120	14.52%		
	2025 General Levy		\$961,544			

Municipality	Area % in CA	MCVA	TOTAL LEVY 2026	OPERATING			Capital		
				General Levy	Sole-benefit Levy	Total Operating Levy	General Levy	Sole-benefit Levy	Total Capital Levy
Bonfield	100	3.49	\$ 39,196	\$ 38,418		\$ 38,418	\$ 777		\$ 777
Calvin	100	1.23	\$ 13,832	\$ 13,557		\$ 13,557	\$ 274		\$ 274
Chisholm	94	1.53	\$ 17,155	\$ 16,815		\$ 16,815	\$ 340		\$ 340
East Ferris	83	6.44	\$ 72,386	\$ 70,950		\$ 70,950	\$ 1,435		\$ 1,435
Mattawa	71	0.98	\$ 11,003	\$ 10,784		\$ 10,784	\$ 218		\$ 218
Mattawan	19	0.06	\$ 729	\$ 715		\$ 715	\$ 14		\$ 14
North Bay	100	78.94	\$ 1,463,853	\$ 869,266	\$ 292,000	\$ 1,161,266	\$ 17,587	\$ 285,000	\$ 302,587
Papineau-Cameron	35	0.80	\$ 8,992	\$ 8,814		\$ 8,814	\$ 178		\$ 178
Callander	100	6.48	\$ 72,795	\$ 71,351		\$ 71,351	\$ 1,444		\$ 1,444
Powassan	1	0.04	\$ 458	\$ 449		\$ 449	\$ 9		\$ 9
		Total	\$ 1,700,398	\$ 1,101,120	\$ 292,000	\$ 1,393,120	\$ 22,278	\$ 285,000	\$ 307,278