

**NORTHUMBERLAND COUNTY  
VARIANCE ANALYSIS  
YEAR-TO-DATE - FEBRUARY 28, 2025**

**Timing Events**

Construction financing	(1,195) construction financing for GPL (LTD to be finalized)
External Services	(1,078) Project timing
Salaries/Wages/Benefits	(646) Timing (gapping, CPP/EI budget variance) & external staffing agencies
Interest	(352) Interest on investments (228K) and timing project construction financing (124K)
Capital Purchases	345 Project timing - Transportation \$154K, NCHC \$226K, offset by unspent from other projects (\$35K)
Paramedic Subsidy	293 Timing - CP and CP LTC Programs
Transportation Funding	285 Timing - OCIF funding
GPL Subsidy	(270) Timing
Waste Revenue	163 Timing/seasonality
Social Services Programs	125 Timing of programs/funding
Utilities & Fuel	116 Timing/seasonality
Miscellaneous	(27)
<b>Total timing events</b>	<u><u>(2,241)</u></u>
<b>Total favourable variance</b>	<u><u>(2,241)</u></u>