



## Budget vs Actual Cost Year To Date By Business Unit

Reporting Period: January, 2024 To October, 2024 (10 Months)

Fund: All; Department: City Council; Object Category: All; Object: Multiple; Business Unit: 010027 - Councillor Ainsworth; Location: <All>

### **Business Unit: 010027 - Councillor Ainsworth**

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
<b>Expense:</b>							
Labour Costs	349,831	288,199	244,349	43,850	15.2%	105,482	219,326
7010 - Full Time	160,473	132,000	89,624	42,376	32.1%	70,849	78,160
7015 - Part Time	22,497	18,530	22,672	(4,142)	(22.4%)	(175)	17,744
7016 - Full Time Contract	0	0	0	0	0.0%	0	0
7017 - Benefits	34,578	28,431	29,509	(1,078)	(3.8%)	5,069	25,733
7018 - Benefits - Part time	8,258	6,798	2,811	3,987	58.6%	5,447	2,269
7020 - Benefits - FT Contract	0	0	0	0	0.0%	0	0
7029 - Council Benefits	30,421	25,128	23,601	1,527	6.1%	6,820	22,857
7030 - Council Remuneration	93,604	77,312	76,132	1,180	1.5%	17,472	72,563
Other Expenses	41,281	35,776	17,637	18,139	50.7%	23,644	16,796
7060 - P Card Holding	0	0	0	0	0.0%	0	0
7100 - Mileage / Car Allowance	12,360	10,300	10,000	300	2.9%	2,360	10,000
7101 - C.E.A. Mileage	0	0	0	0	0.0%	0	0
7103 - 407-ETR Toll Charges	773	640	0	640	100.0%	773	0
7110.01 - General Dept. Meals	618	465	0	465	100.0%	618	455
7112.01 - Airfare Charges	1,236	1,236	0	1,236	100.0%	1,236	0
7112.02 - Accommodations	1,236	1,236	0	1,236	100.0%	1,236	430
7112.03 - Meals	412	412	0	412	100.0%	412	0
7112.04 - Incidental Charges	412	412	0	412	100.0%	412	0
7122.01 - Cellular Line Charges	1,545	1,290	582	708	54.9%	963	1,175
7122.03 - Cellular Hardware Equipment	1,545	1,545	0	1,545	100.0%	1,545	646
7125 - Subscriptions/Publications	1,236	1,030	150	880	85.4%	1,086	135



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	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7126 - Newsletters & Mailings	1,236	1,236	443	793	64.2%	793	0
7135 - Advertising/Branding	2,060	1,545	450	1,095	70.9%	1,610	0
7136 - Special Events/Public Relation	0	0	97	(97)	0.0%	(97)	0
7150 - Community Gifts & Promotions	1,030	1,030	2,218	(1,188)	(115.4%)	(1,188)	65
7151 - Community Hosting Events	4,120	3,430	2,299	1,131	33.0%	1,821	1,013
7200 - Office Supplies	1,030	860	31	829	96.4%	999	196
7201 - Conferences	1,133	1,133	0	1,133	100.0%	1,133	1,007
7205.02 - Dept. Computer Supplies	515	515	0	515	100.0%	515	0
7210 - Office Equip. & Furniture	1,030	1,030	0	1,030	100.0%	1,030	412
7211.01 - Computer Hardware	1,030	1,030	0	1,030	100.0%	1,030	0
7211.02 - Computer Software	309	309	0	309	100.0%	309	0
7220.03 - Copier/Fax Supplies	124	100	1	99	98.8%	123	4
7222.02 - Printing - External	515	258	0	258	100.0%	515	120
7225.02 - Council Postage	824	690	0	690	100.0%	824	0
7227 - Community Event Tickets	1,030	774	700	74	9.6%	330	350
7300 - Protect. Clothing/Uniforms	0	0	86	(86)	0.0%	(86)	0
7630 - Wireless/Internet Commun.	1,700	1,420	580	840	59.2%	1,120	748
7699.01 - Dept. Sundry Expenses	2,222	1,850	0	1,850	100.0%	2,222	40
<b>Total Expense</b>	<b>391,112</b>	<b>323,975</b>	<b>261,986</b>	<b>61,989</b>	<b>19.1%</b>	<b>129,126</b>	<b>236,122</b>
<b>Net Total</b>	<b>391,112</b>	<b>323,975</b>	<b>261,986</b>	<b>61,989</b>			<b>236,122</b>