



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: 010013 - Councillor DeFrancesca; Location: <All>

Business Unit: 010013 - Councillor DeFrancesca

| | 2024 Budget | YTD Oct Budget | YTD Oct Actual Cost | YTD Variance \$ | YTD Variance % | Budget Remaining | Prior YTD Oct Actuals |
|---------------------------------------|----------------|-------------------|------------------------|--------------------|-------------------|---------------------|--------------------------|
| Expense: | | | | | | | |
| Labour Costs | 371,073 | 305,629 | 273,097 | 32,532 | 10.6% | 97,976 | 248,650 |
| 7010 - Full Time | 160,695 | 132,148 | 98,244 | 33,904 | 25.7% | 62,451 | 87,426 |
| 7015 - Part Time | 43,382 | 35,732 | 38,102 | (2,370) | (6.6%) | 5,280 | 34,287 |
| 7017 - Benefits | 34,650 | 28,479 | 32,293 | (3,814) | (13.4%) | 2,357 | 28,464 |
| 7018 - Benefits - Part time | 10,828 | 8,920 | 4,725 | 4,195 | 47.0% | 6,103 | 4,525 |
| 7029 - Council Benefits | 29,454 | 24,318 | 23,601 | 717 | 2.9% | 5,853 | 21,384 |
| 7030 - Council Remuneration | 92,064 | 76,032 | 76,132 | (100) | (0.1%) | 15,932 | 72,563 |
| Other Expenses | 28,420 | 23,238 | 13,724 | 9,514 | 40.9% | 14,696 | 18,422 |
| 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 |
| 7122.01 - Cellular Line Charges | 1,015 | 850 | 460 | 390 | 45.9% | 555 | 94 |
| 7122.03 - Cellular Hardware Equipment | 0 | 0 | 204 | (204) | 0.0% | (204) | 697 |
| 7126 - Newsletters & Mailings | 10,300 | 10,300 | 0 | 10,300 | 100.0% | 10,300 | 0 |
| 7135 - Advertising/Branding | 258 | 258 | 1,446 | (1,188) | (460.6%) | (1,188) | 4,640 |
| 7150 - Community Gifts & Promotions | 206 | 206 | 0 | 206 | 100.0% | 206 | 0 |
| 7151 - Community Hosting Events | 0 | 0 | 1,492 | (1,492) | 0.0% | (1,492) | 2,005 |
| 7200 - Office Supplies | 258 | 210 | 0 | 210 | 100.0% | 258 | 53 |
| 7211.01 - Computer Hardware | 0 | 0 | 0 | 0 | 0.0% | 0 | 524 |
| 7220.03 - Copier/Fax Supplies | 309 | 260 | 5 | 255 | 98.0% | 304 | 0 |
| 7222.02 - Printing - External | 155 | 155 | 0 | 155 | 100.0% | 155 | 204 |
| 7225.02 - Council Postage | 309 | 309 | 0 | 309 | 100.0% | 309 | 0 |
| 7520.03 - Photography | 0 | 0 | 0 | 0 | 0.0% | 0 | 204 |



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|----------------------------------|------------------------|---------------------------|--------------------------------|----------------------------|---------------------------|-----------------------------|----------------------------------|
| 7630 - Wireless/Internet Commun. | 464 | 390 | 117 | 273 | 70.1% | 347 | 0 |
| 7699.01 - Dept. Sundry Expenses | 2,786 | 0 | 0 | 0 | 0.0% | 2,786 | 0 |
| Total Expense | 399,493 | 328,867 | 286,821 | 42,046 | 12.8% | 112,672 | 267,071 |
| Net Total | 399,493 | 328,867 | 286,821 | 42,046 | | | 267,071 |