



## 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: 010009 - Councillor Iafrate; Location: <All>

**Business Unit: 010009 - Councillor Iafrate**

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
<b>Expense:</b>							
Labour Costs	373,989	307,747	297,404	10,343	3.4%	76,585	254,084
7010 - Full Time	162,177	133,136	150,552	(17,416)	(13.1%)	11,625	86,218
7015 - Part Time	41,539	34,217	255	33,962	99.3%	41,284	42,173
7017 - Benefits	35,124	28,795	49,117	(20,322)	(70.6%)	(13,993)	28,072
7018 - Benefits - Part time	11,124	9,159	32	9,127	99.7%	11,092	5,488
7029 - Council Benefits	30,421	25,128	21,317	3,811	15.2%	9,104	19,570
7030 - Council Remuneration	93,604	77,312	76,132	1,180	1.5%	17,472	72,563
Other Expenses	40,489	30,368	23,143	7,225	23.8%	17,346	17,654
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	1,545	1,290	767	523	40.5%	778	334
7122.03 - Cellular Hardware Equipment	618	618	0	618	100.0%	618	465
7126 - Newsletters & Mailings	7,725	6,440	7,353	(913)	(14.2%)	372	3,180
7130 - Seminars & Workshops	515	515	340	175	34.0%	175	330
7135 - Advertising/Branding	1,420	1,420	250	1,170	82.4%	1,170	0
7150 - Community Gifts & Promotions	0	0	247	(247)	0.0%	(247)	0
7151 - Community Hosting Events	2,545	2,545	1,583	962	37.8%	962	1,093
7200 - Office Supplies	927	927	475	452	48.7%	452	139
7201 - Conferences	0	0	0	0	0.0%	0	0
7205.02 - Dept. Computer Supplies	515	515	327	188	36.5%	188	342
7210 - Office Equip. & Furniture	103	103	0	103	100.0%	103	0
7211.01 - Computer Hardware	1,030	1,030	554	476	46.2%	476	0



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### **Business Unit: 010009 - Councillor Iafrate**

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7220.03 - Copier/Fax Supplies	618	510	643	(133)	(26.1%)	(25)	572
7221 - Corporate Promotions	0	0	0	0	0.0%	0	0
7222.02 - Printing - External	515	515	0	515	100.0%	515	0
7225.02 - Council Postage	1,030	1,030	143	887	86.1%	887	10
7227 - Community Event Tickets	2,000	1,670	0	1,670	100.0%	2,000	550
7630 - Wireless/Internet Commun.	1,133	940	461	479	51.0%	672	641
7699.01 - Dept. Sundry Expenses	5,890	0	0	0	0.0%	5,890	0
<b>Total Expense</b>	<b>414,478</b>	<b>338,115</b>	<b>320,547</b>	<b>17,568</b>	<b>5.2%</b>	<b>93,931</b>	<b>271,738</b>
<b>Net Total</b>	<b>414,478</b>	<b>338,115</b>	<b>320,547</b>	<b>17,568</b>			<b>271,738</b>