



## 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: 010028 - Councillor Martow; Location: <All>

### **Business Unit: 010028 - Councillor Martow**

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
<b>Expense:</b>							
Labour Costs	344,254	283,613	235,856	47,757	16.8%	108,398	199,275
7010 - Full Time	160,220	131,830	71,111	60,719	46.1%	89,109	78,322
7015 - Part Time	22,840	18,812	16,164	2,648	14.1%	6,676	0
7016 - Full Time Contract	0	0	14,863	(14,863)	0.0%	(14,863)	0
7017 - Benefits	34,494	28,375	28,885	(510)	(1.8%)	5,609	25,533
7018 - Benefits - Part time	8,103	6,676	1,961	4,715	70.6%	6,142	0
7020 - Benefits - FT Contract	0	0	3,140	(3,140)	0.0%	(3,140)	0
7029 - Council Benefits	26,533	21,888	23,601	(1,713)	(7.8%)	2,932	22,857
7030 - Council Remuneration	92,064	76,032	76,132	(100)	(0.1%)	15,932	72,563
Other Expenses	42,814	38,920	21,258	17,662	45.4%	21,556	18,641
7100 - Mileage / Car Allowance	12,360	10,300	10,000	300	2.9%	2,360	10,000
7103 - 407-ETR Toll Charges	103	90	0	90	100.0%	103	0
7110.01 - General Dept. Meals	103	103	108	(5)	(5.1%)	(5)	82
7112.01 - Airfare Charges	1,030	1,030	855	175	17.0%	175	0
7112.02 - Accommodations	1,030	1,030	0	1,030	100.0%	1,030	0
7112.03 - Meals	515	515	0	515	100.0%	515	0
7112.04 - Incidental Charges	309	309	0	309	100.0%	309	0
7122.01 - Cellular Line Charges	515	430	404	26	6.1%	111	287
7122.03 - Cellular Hardware Equipment	824	824	0	824	100.0%	824	0
7125 - Subscriptions/Publications	52	52	0	52	100.0%	52	0
7126 - Newsletters & Mailings	0	0	0	0	0.0%	0	0
7130 - Seminars & Workshops	136	68	0	68	100.0%	136	0



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	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7135 - Advertising/Branding	2,515	2,515	1,877	638	25.3%	638	0
7136 - Special Events/Public Relation	0	0	0	0	0.0%	0	5,134
7150 - Community Gifts & Promotions	5,000	5,000	0	5,000	100.0%	5,000	1,346
7151 - Community Hosting Events	10,965	10,965	7,347	3,618	33.0%	3,618	973
7200 - Office Supplies	515	430	18	412	95.9%	497	251
7201 - Conferences	1,030	1,030	0	1,030	100.0%	1,030	0
7205.02 - Dept. Computer Supplies	206	206	0	206	100.0%	206	0
7211.01 - Computer Hardware	515	258	0	258	100.0%	515	0
7211.02 - Computer Software	515	258	0	258	100.0%	515	0
7220.03 - Copier/Fax Supplies	103	90	0	90	100.0%	103	0
7221 - Corporate Promotions	103	103	0	103	100.0%	103	0
7222.02 - Printing - External	515	515	189	326	63.2%	326	118
7225.02 - Council Postage	206	170	0	170	100.0%	206	0
7227 - Community Event Tickets	1,339	1,339	460	879	65.6%	879	450
7630 - Wireless/Internet Commun.	1,545	1,290	0	1,290	100.0%	1,545	0
7699.01 - Dept. Sundry Expenses	765	0	0	0	0.0%	765	0
<b>Total Expense</b>	<b>387,068</b>	<b>322,533</b>	<b>257,115</b>	<b>65,418</b>	<b>20.3%</b>	<b>129,953</b>	<b>217,916</b>
<b>Net Total</b>	<b>387,068</b>	<b>322,533</b>	<b>257,115</b>	<b>65,418</b>			<b>217,916</b>