



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: 010026 - Councillor Volpentesta; Location: <All>

Business Unit: 010026 - Councillor Volpentesta

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
Expense:							
Labour Costs	356,105	293,289	280,971	12,318	4.2%	75,134	244,435
7010 - Full Time	118,289	97,245	97,227	18	0.0%	21,062	86,218
7015 - Part Time	61,299	50,485	45,806	4,679	9.3%	15,493	32,795
7017 - Benefits	38,090	31,313	36,331	(5,018)	(16.0%)	1,759	28,075
7018 - Benefits - Part time	19,738	16,256	5,680	10,576	65.1%	14,058	4,206
7029 - Council Benefits	25,085	20,678	19,794	884	4.3%	5,291	20,579
7030 - Council Remuneration	93,604	77,312	76,132	1,180	1.5%	17,472	72,563
Other Expenses	27,520	23,803	20,019	3,784	15.9%	7,501	17,194
7100 - Mileage / Car Allowance	12,000	10,000	10,000	0	0.0%	2,000	10,000
7110.01 - General Dept. Meals	150	114	0	114	100.0%	150	0
7122.01 - Cellular Line Charges	1,500	1,250	1,383	(133)	(10.7%)	117	693
7122.03 - Cellular Hardware Equipment	1,500	1,500	0	1,500	100.0%	1,500	0
7125 - Subscriptions/Publications	100	100	0	100	100.0%	100	0
7130 - Seminars & Workshops	100	100	0	100	100.0%	100	0
7135 - Advertising/Branding	3,000	3,000	1,650	1,350	45.0%	1,350	400
7150 - Community Gifts & Promotions	500	500	22	478	95.7%	478	0
7151 - Community Hosting Events	4,500	3,375	3,027	348	10.3%	1,473	2,314
7200 - Office Supplies	500	420	0	420	100.0%	500	239
7204 - Council - Office Decorations	0	0	161	(161)	0.0%	(161)	0
7220.03 - Copier/Fax Supplies	200	164	1	163	99.2%	199	10
7221 - Corporate Promotions	200	200	0	200	100.0%	200	6
7222.02 - Printing - External	1,000	1,000	1,098	(98)	(9.8%)	(98)	1,684



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	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7225.02 - Council Postage	100	80	1	79	98.3%	99	6
7227 - Community Event Tickets	2,000	2,000	2,675	(675)	(33.8%)	(675)	1,555
7699.01 - Dept. Sundry Expenses	170	0	0	0	0.0%	170	287
Total Expense	383,625	317,092	300,989	16,103	5.1%	82,636	261,629
Net Total	383,625	317,092	300,989	16,103			261,629