



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: 010016 - Reg. Councillor Jackson; Location: <All>

Business Unit: 010016 - Reg. Councillor Jackson

| | 2024 Budget | YTD Oct Budget | YTD Oct Actual Cost | YTD Variance \$ | YTD Variance % | Budget Remaining | Prior YTD Oct Actuals |
|---------------------------------------|----------------|-------------------|------------------------|--------------------|-------------------|---------------------|--------------------------|
| Expense: | | | | | | | |
| Labour Costs | 338,092 | 278,928 | 242,407 | 36,521 | 13.1% | 95,685 | 240,332 |
| 7010 - Full Time | 118,290 | 97,243 | 97,227 | 16 | 0.0% | 21,063 | 85,090 |
| 7015 - Part Time | 44,837 | 37,282 | 3,630 | 33,652 | 90.3% | 41,207 | 21,409 |
| 7017 - Benefits | 34,650 | 28,479 | 32,431 | (3,952) | (13.9%) | 2,219 | 27,845 |
| 7018 - Benefits - Part time | 7,035 | 5,860 | 249 | 5,611 | 95.8% | 6,786 | 2,758 |
| 7029 - Council Benefits | 30,553 | 25,216 | 25,124 | 92 | 0.4% | 5,429 | 23,411 |
| 7030 - Council Remuneration | 102,727 | 84,848 | 83,746 | 1,102 | 1.3% | 18,981 | 79,820 |
| Other Expenses | 83,685 | 74,283 | 33,377 | 40,906 | 55.1% | 50,308 | 18,270 |
| 7100 - Mileage / Car Allowance | 12,360 | 10,300 | 10,000 | 300 | 2.9% | 2,360 | 10,212 |
| 7103 - 407-ETR Toll Charges | 1,067 | 890 | 0 | 890 | 100.0% | 1,067 | 0 |
| 7105 - Memberships/Dues/Fees | 2,000 | 2,000 | 353 | 1,647 | 82.4% | 1,647 | 0 |
| 7110.01 - General Dept. Meals | 3,000 | 2,500 | 696 | 1,804 | 72.2% | 2,304 | 144 |
| 7112.01 - Airfare Charges | 8,568 | 8,568 | 4,657 | 3,911 | 45.6% | 3,911 | 0 |
| 7112.02 - Accommodations | 8,150 | 8,150 | 1,272 | 6,878 | 84.4% | 6,878 | 0 |
| 7112.03 - Meals | 4,545 | 4,545 | 2,396 | 2,149 | 47.3% | 2,149 | 268 |
| 7112.04 - Incidental Charges | 4,000 | 4,000 | 1,605 | 2,395 | 59.9% | 2,395 | 0 |
| 7122.01 - Cellular Line Charges | 2,630 | 2,190 | 1,277 | 913 | 41.7% | 1,353 | 560 |
| 7122.03 - Cellular Hardware Equipment | 1,751 | 1,460 | 1,311 | 149 | 10.2% | 440 | 0 |
| 7130 - Seminars & Workshops | 1,030 | 860 | 0 | 860 | 100.0% | 1,030 | 0 |
| 7135 - Advertising/Branding | 6,000 | 5,010 | 2,148 | 2,862 | 57.1% | 3,852 | 700 |
| 7150 - Community Gifts & Promotions | 5,000 | 4,170 | 0 | 4,170 | 100.0% | 5,000 | 0 |
| 7151 - Community Hosting Events | 3,100 | 2,580 | 406 | 2,174 | 84.3% | 2,694 | 909 |



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| | 2024 Budget | YTD Oct Budget | YTD Oct Actual Cost | YTD Variance \$ | YTD Variance % | Budget Remaining | Prior YTD Oct Actuals |
|-------------------------------------|----------------|-------------------|------------------------|--------------------|-------------------|---------------------|--------------------------|
| 7200 - Office Supplies | 3,045 | 2,540 | 716 | 1,824 | 71.8% | 2,329 | 506 |
| 7201 - Conferences | 2,500 | 2,080 | 2,886 | (806) | (38.8%) | (386) | 0 |
| 7204 - Council - Office Decorations | 618 | 510 | 116 | 394 | 77.3% | 502 | 65 |
| 7205.02 - Dept. Computer Supplies | 854 | 710 | 0 | 710 | 100.0% | 854 | 47 |
| 7210 - Office Equip. & Furniture | 1,060 | 890 | 0 | 890 | 100.0% | 1,060 | 1,045 |
| 7211.01 - Computer Hardware | 953 | 790 | 0 | 790 | 100.0% | 953 | 360 |
| 7220.03 - Copier/Fax Supplies | 600 | 500 | 11 | 489 | 97.9% | 589 | 56 |
| 7221 - Corporate Promotions | 639 | 530 | 0 | 530 | 100.0% | 639 | 0 |
| 7222.02 - Printing - External | 2,045 | 1,700 | 0 | 1,700 | 100.0% | 2,045 | 0 |
| 7225.02 - Council Postage | 2,170 | 1,810 | 7 | 1,803 | 99.6% | 2,163 | 6 |
| 7227 - Community Event Tickets | 6,000 | 5,000 | 3,521 | 1,479 | 29.6% | 2,479 | 3,390 |
| Total Expense | 421,777 | 353,211 | 275,785 | 77,426 | 21.9% | 145,992 | 258,602 |
| Net Total | 421,777 | 353,211 | 275,785 | 77,426 | | | 258,602 |