



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: 010021 - Mayor Del Duca; Location: <All>

Business Unit: 010021 - Mayor Del Duca							
	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
Expense:							
Labour Costs	959,541	787,492	771,736	15,756	2.0%	187,805	719,597
7010 - Full Time	529,125	433,120	451,886	(18,766)	(4.3%)	77,239	364,272
7015 - Part Time	63,229	52,075	0	52,075	100.0%	63,229	70,607
7016 - Full Time Contract	0	0	17,220	(17,220)	0.0%	(17,220)	0
7017 - Benefits	159,969	131,548	146,413	(14,865)	(11.3%)	13,556	125,117
7018 - Benefits - Part time	7,739	6,377	0	6,377	100.0%	7,739	8,852
7020 - Benefits - FT Contract	0	(652)	2,135	(2,787)	427.4%	(2,135)	0
7029 - Council Benefits	40,115	33,134	32,758	376	1.1%	7,357	34,430
7030 - Council Remuneration	159,364	131,890	121,324	10,566	8.0%	38,040	116,319
Other Expenses	70,508	62,800	32,023	30,777	49.0%	38,485	23,923
7060 - P Card Holding	0	0	0	0	0.0%	0	0
7100 - Mileage / Car Allowance	14,400	12,000	12,000	0	0.0%	2,400	12,000
7101 - C.E.A. Mileage	0	0	0	0	0.0%	0	0
7105 - Memberships/Dues/Fees	788	788	0	788	100.0%	788	0
7112.01 - Airfare Charges	2,060	2,060	0	2,060	100.0%	2,060	0
7112.02 - Accommodations	2,060	2,060	1,298	762	37.0%	762	0
7112.03 - Meals	250	250	0	250	100.0%	250	0
7112.04 - Incidental Charges	530	530	0	530	100.0%	530	0
7115 - Training & Development	1,800	1,672	1,775	(103)	(6.1%)	25	0
7122.01 - Cellular Line Charges	3,090	2,570	1,799	771	30.0%	1,291	1,204
7122.03 - Cellular Hardware Equipment	2,000	2,000	889	1,111	55.5%	1,111	0
7125 - Subscriptions/Publications	200	200	149	51	25.7%	51	0



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	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7126 - Newsletters & Mailings	8,000	6,000	0	6,000	100.0%	8,000	5,088
7135 - Advertising/Branding	2,000	2,000	0	2,000	100.0%	2,000	0
7136 - Special Events/Public Relation	6,000	5,000	8,054	(3,054)	(61.1%)	(2,054)	4,852
7150 - Community Gifts & Promotions	5,000	5,000	0	5,000	100.0%	5,000	0
7151 - Community Hosting Events	1,000	1,000	0	1,000	100.0%	1,000	0
7200 - Office Supplies	1,500	1,250	838	412	32.9%	662	204
7201 - Conferences	500	500	0	500	100.0%	500	0
7205.02 - Dept. Computer Supplies	1,000	840	0	840	100.0%	1,000	0
7210 - Office Equip. & Furniture	1,000	1,000	453	547	54.7%	547	0
7211.01 - Computer Hardware	1,300	1,300	1,610	(310)	(23.9%)	(310)	0
7211.02 - Computer Software	500	500	0	500	100.0%	500	0
7220.03 - Copier/Fax Supplies	2,000	1,670	434	1,236	74.0%	1,566	371
7221 - Corporate Promotions	515	515	0	515	100.0%	515	0
7222.02 - Printing - External	5,000	5,000	551	4,449	89.0%	4,449	43
7225.02 - Council Postage	3,000	2,500	20	2,480	99.2%	2,980	19
7227 - Community Event Tickets	500	500	0	500	100.0%	500	0
7300 - Protect. Clothing/Uniforms	515	515	0	515	100.0%	515	142
7520 - Professional Fees	1,500	1,500	0	1,500	100.0%	1,500	0
7635 - Communications	2,500	2,080	2,153	(73)	(3.5%)	347	0
Total Expense	1,030,049	850,292	803,758	46,534	5.5%	226,291	743,520
Net Total	1,030,049	850,292	803,758	46,534			743,520