



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: 010018 - Reg. Councillor Racco; Location: <All>

Business Unit: 010018 - Reg. Councillor Racco

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
Expense:							
Labour Costs	326,163	267,568	258,150	9,418	3.5%	68,013	242,852
7010 - Full Time	117,737	96,631	88,078	8,553	8.9%	29,659	84,663
7015 - Part Time	45,193	37,224	38,443	(1,219)	(3.3%)	6,750	29,498
7017 - Benefits	32,649	26,786	29,412	(2,626)	(9.8%)	3,237	27,710
7018 - Benefits - Part time	6,559	5,400	4,767	633	11.7%	1,792	3,791
7029 - Council Benefits	30,421	25,128	21,317	3,811	15.2%	9,104	24,628
7030 - Council Remuneration	93,604	76,399	76,132	267	0.3%	17,472	72,563
Other Expenses	85,627	70,550	30,765	39,785	56.4%	54,862	18,186
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
7101 - C.E.A. Mileage	230	190	0	190	100.0%	230	15
7103 - 407-ETR Toll Charges	500	420	532	(112)	(26.8%)	(32)	135
7110.01 - General Dept. Meals	2,500	2,080	580	1,500	72.1%	1,920	520
7112.01 - Airfare Charges	0	0	423	(423)	0.0%	(423)	0
7112.02 - Accommodations	2,000	1,500	734	766	51.1%	1,266	390
7112.04 - Incidental Charges	0	0	106	(106)	0.0%	(106)	0
7115 - Training & Development	515	430	0	430	100.0%	515	0
7120.03 - Telephone Hardware Equipment	515	430	0	430	100.0%	515	0
7122.01 - Cellular Line Charges	3,000	2,510	631	1,879	74.9%	2,369	669
7122.03 - Cellular Hardware Equipment	831	700	0	700	100.0%	831	0
7125 - Subscriptions/Publications	1,210	1,010	141	869	86.0%	1,069	127
7126 - Newsletters & Mailings	23,240	19,370	0	19,370	100.0%	23,240	0



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: 010018 - Reg. Councillor Racco; Location: <All>

Business Unit: 010018 - Reg. Councillor Racco

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7135 - Advertising/Branding	3,000	2,510	3,532	(1,022)	(40.7%)	(532)	628
7150 - Community Gifts & Promotions	5,000	3,750	2,363	1,387	37.0%	2,637	626
7151 - Community Hosting Events	15,000	12,500	4,279	8,221	65.8%	10,721	1,018
7200 - Office Supplies	1,068	880	498	382	43.5%	570	735
7201 - Conferences	3,000	2,250	2,676	(426)	(18.9%)	324	870
7205.02 - Dept. Computer Supplies	0	0	131	(131)	0.0%	(131)	0
7211.01 - Computer Hardware	0	0	121	(121)	0.0%	(121)	0
7220.03 - Copier/Fax Supplies	200	170	47	123	72.3%	153	146
7222.02 - Printing - External	200	170	834	(664)	(390.8%)	(634)	117
7225.02 - Council Postage	100	80	1	79	98.8%	99	3
7227 - Community Event Tickets	3,000	2,500	1,795	705	28.2%	1,205	980
7300 - Protect. Clothing/Uniforms	0	0	0	0	0.0%	0	229
7630 - Wireless/Internet Commun.	1,500	1,250	1,297	(47)	(3.7%)	203	955
7699.01 - Dept. Sundry Expenses	6,658	5,550	43	5,507	99.2%	6,615	23
Total Expense	411,790	338,118	288,915	49,203	14.6%	122,875	261,038
Net Total	411,790	338,118	288,915	49,203			261,038