



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: 010004 - Reg. Councillor Rosati; Location: <All>

Business Unit: 010004 - Reg. Councillor Rosati

	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
Expense:							
Labour Costs	358,584	297,826	257,232	40,594	13.6%	101,352	237,845
7010 - Full Time	183,980	151,314	97,227	54,087	35.7%	86,753	86,218
7015 - Part Time	22,861	18,824	38,732	(19,908)	(105.8%)	(15,871)	38,758
7017 - Benefits	34,650	28,479	31,964	(3,485)	(12.2%)	2,687	28,074
7018 - Benefits - Part time	6,517	5,369	4,803	566	10.5%	1,714	4,983
7029 - Council Benefits	16,972	16,528	8,375	8,153	49.3%	8,597	7,249
7030 - Council Remuneration	93,604	77,312	76,132	1,180	1.5%	17,472	72,563
Other Expenses	40,489	37,034	12,932	24,102	65.1%	27,557	17,204
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
7115 - Training & Development	515	387	0	387	100.0%	515	0
7122.01 - Cellular Line Charges	1,060	890	484	406	45.6%	576	267
7122.03 - Cellular Hardware Equipment	515	515	0	515	100.0%	515	0
7125 - Subscriptions/Publications	103	103	0	103	100.0%	103	0
7126 - Newsletters & Mailings	18,677	18,677	0	18,677	100.0%	18,677	0
7130 - Seminars & Workshops	460	460	0	460	100.0%	460	0
7135 - Advertising/Branding	0	0	0	0	0.0%	0	4,270
7150 - Community Gifts & Promotions	515	515	0	515	100.0%	515	20
7151 - Community Hosting Events	1,030	1,030	0	1,030	100.0%	1,030	0
7200 - Office Supplies	618	510	0	510	100.0%	618	0
7205.02 - Dept. Computer Supplies	515	515	378	137	26.5%	137	326
7211.01 - Computer Hardware	1,060	1,060	0	1,060	100.0%	1,060	0



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	2024 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7220.03 - Copier/Fax Supplies	309	260	1	259	99.8%	308	63
7222.02 - Printing - External	824	824	0	824	100.0%	824	0
7225.02 - Council Postage	442	370	1	369	99.8%	441	3
7227 - Community Event Tickets	618	618	2,068	(1,450)	(234.6%)	(1,450)	2,255
7699.01 - Dept. Sundry Expenses	868	0	0	0	0.0%	868	0
Total Expense	399,073	334,860	270,164	64,696	19.3%	128,909	255,050
Net Total	399,073	334,860	270,164	64,696			255,050