



Budget vs Actual Cost Year To Date By Business Unit

Reporting Period: January, 2025 To January, 2025 (1 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

	2025 Budget	YTD Jan Budget	YTD Jan Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Jan Actuals
Expense:							
Labour Costs	372,274	30,905	24,692	6,213	20.1%	347,582	19,023
7010 - Full Time	130,240	10,758	10,074	684	6.4%	120,166	6,328
7015 - Part Time	47,182	3,932	0	3,932	100.0%	47,182	0
7017 - Benefits	47,327	3,919	3,277	642	16.4%	44,050	2,110
7018 - Benefits - Part time	10,246	857	0	857	100.0%	10,246	0
7029 - Council Benefits	31,470	2,622	2,617	5	0.2%	28,853	2,443
7030 - Council Remuneration	105,809	8,817	8,724	93	1.1%	97,085	8,142
Other Expenses	81,197	7,885	17,098	(9,213)	(116.8%)	64,099	4,175
7100 - Mileage / Car Allowance	12,731	1,061	1,000	61	5.7%	11,731	1,000
7103 - 407-ETR Toll Charges	0	0	0	0	0.0%	0	0
7105 - Memberships/Dues/Fees	4,060	4,060	0	4,060	100.0%	4,060	0
7110.01 - General Dept. Meals	5,090	424	0	424	100.0%	5,090	0
7112.01 - Airfare Charges	10,825	0	11,508	(11,508)	0.0%	(683)	1,436
7112.02 - Accommodations	9,895	0	1,968	(1,968)	0.0%	7,927	1,023
7112.03 - Meals	5,381	0	0	0	0.0%	5,381	0
7112.04 - Incidental Charges	5,120	0	0	0	0.0%	5,120	0
7122.01 - Cellular Line Charges	2,709	226	85	141	62.6%	2,624	104
7122.03 - Cellular Hardware Equipment	2,000	166	0	166	100.0%	2,000	53
7130 - Seminars & Workshops	1,000	83	0	83	100.0%	1,000	0
7135 - Advertising/Branding	5,000	417	1,000	(583)	(139.8%)	4,000	0
7150 - Community Gifts & Promotions	1,000	83	0	83	100.0%	1,000	0
7151 - Community Hosting Events	600	50	0	50	100.0%	600	302



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Business Unit: 010016 - Reg. Councillor Jackson

	2025 Budget	YTD Jan Budget	YTD Jan Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Jan Actuals
7200 - Office Supplies	2,512	209	88	121	57.8%	2,424	0
7201 - Conferences	4,075	340	180	160	47.0%	3,895	0
7204 - Council - Office Decorations	187	16	0	16	100.0%	187	0
7205.02 - Dept. Computer Supplies	1,130	94	0	94	100.0%	1,130	0
7210 - Office Equip. & Furniture	1,092	91	0	91	100.0%	1,092	0
7211.01 - Computer Hardware	500	42	0	42	100.0%	500	0
7220.03 - Copier/Fax Supplies	200	16	1	15	94.9%	199	2
7221 - Corporate Promotions	200	17	0	17	100.0%	200	0
7222.02 - Printing - External	500	41	0	41	100.0%	500	0
7225.02 - Council Postage	710	59	2	57	95.8%	708	6
7227 - Community Event Tickets	4,680	390	1,266	(876)	(224.5%)	3,414	250
Total Expense	453,471	38,790	41,791	(3,001)	(7.7%)	411,680	23,198
Net Total	453,471	38,790	41,791	(3,001)			23,198



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 1/31/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7010 - Full Time	01/01/2025	(3,663.20)	2024 YE CityFT Payroll Accrual	YE CityFT Payroll Accru			RJ194232	813687	CHONGJ
010016 - Reg. Councillor Jackson	7010 - Full Time	01/02/2025	4,579.00	Payroll Labor Distribution				T216778	812611	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	01/16/2025	4,579.00	Payroll Labor Distribution				T216805	813770	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	01/30/2025	4,579.00	Payroll Labor Distribution				T216836	815306	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/15/2025	16.86	Actual Burden Journal Entries				T316803	813574	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2025	16.86	Actual Burden Journal Entries				T316834	815254	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2025	3,243.76	JV25-018 JAN'25 MOC Office Ben	JAN'25 MOC Offices FT Benefits			JE195821	818420	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	01/31/2025	2,617.20	JV25-006 Jan 2025 MOC Benefits	Jan 2025 MOC Benefits			JE195733	818035	SUTTERSD
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/15/2025	4,362.00	Payroll Labor Distribution				T216802	813574	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/31/2025	4,362.00	Payroll Labor Distribution				T216833	815254	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	01/15/2025	1,000.00	Actual Burden Journal Entries				T316803	813574	REHMATA
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/27/2025	(604.62)	York -CAPG Airfare L Jackson	York -CAPG Airfare L Jackson			JE194866	815570	SHETHT
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079330	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	886.25	1674251 Bank of Montreal	Air Can 00142112873409	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	703.08	1674251 Bank of Montreal	Air Can 00142112957629	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	91.58	1674251 Bank of Montreal	Air Can 00142112989659	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	91.58	1674251 Bank of Montreal	Air Can 00142112989593	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079274	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079329	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	25.51	1674251 Bank of Montreal	Air Can 00144281079275	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	703.08	1674251 Bank of Montreal	Air Can 00142112957725	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	2,328.72	1674251 Bank of Montreal	Air Can 00142113422949	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 1/31/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,113.72	1674251 Bank of Montreal	Air Can 00142113422657	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,113.72	1674251 Bank of Montreal	Air Can 00142113422733	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,018.16	1674251 Bank of Montreal	Air Can 00142113559326	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,018.16	1674251 Bank of Montreal	Air Can 00142113559262	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,028.26	1674251 Bank of Montreal	Air Can 00142112867546	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	1,028.26	1674251 Bank of Montreal	Air Can 00142112867571	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2025	886.25	1674251 Bank of Montreal	Air Can 00142112873481	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	160.27	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	903.94	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2025	903.94	1674251 Bank of Montreal	Westin (Westin Hotels)	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	01/10/2025	84.57	547305 Bell Mobility (Mayor & Council	LD jan 2025	533785989/01/25	01/01/2025	PV1056335	813745	ROMANOL
010016 - Reg. Councillor Jackson	7135 - Advertising/Branding	01/31/2025	500.00	1471381 Vaughan in Motion for Cancer C	2025 SPONSORSHIP	01222025	01/22/2025	PV1058426	816169	ROMANOL
010016 - Reg. Councillor Jackson	7135 - Advertising/Branding	01/31/2025	500.00	1610329 Clarico Place of York Region I	SPONSORSHIP	01292025	01/29/2025	PV1058427	816169	ROMANOL
010016 - Reg. Councillor Jackson	7200 - Office Supplies	01/31/2025	40.69	1674251 Bank of Montreal	Amazon.Ca Z537f9og0	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7200 - Office Supplies	01/31/2025	47.57	1674251 Bank of Montreal	Shoppers Drug Mart #09	JAN 1-31 2025A	01/31/2025	PV1058995	816827	ROMANOL
010016 - Reg. Councillor Jackson	7201 - Conferences	01/31/2025	180.11	1674251 Bank of Montreal	Eventbrite/Empoweringf	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	01/31/2025	0.81	JV25-005 Jan'25 Mailrm/Post	JAN 2025 Copier Charges			JE195753	818095	SUTTERSD
010016 - Reg. Councillor Jackson	7225.02 - Council Postage	01/31/2025	2.46	JV25-005 Jan'25 Mailrm/Post	JAN 2025 Mailroom Postage			JE195753	818095	SUTTERSD
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/14/2025	300.00	1607568 Vietnamese Association of Vaug	gala tickets L. Jackson	01132025	01/13/2025	PV1056781	814124	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	500.00	1610329 Clarico Place of York Region I	2 GALA TICKETS	01292025	01/29/2025	PV1058427	816169	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	250.00	1674251 Bank of Montreal	St. David Parish	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL



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Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2025, To Date: 1/31/2025, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/31/2025	215.66	1674251 Bank of Montreal	Eventbrite/Sipandsuppo	JAN 1-31 2025	01/31/2025	PV1058991	816802	ROMANOL
Subtotal 010016 - Reg. Councillor Jackson			41,790.74							