



Budget vs Actual Cost Year To Date By Business Unit

Reporting Period: January, 2023 To October, 2023 (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

	2023 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
Expense:							
Labour Costs	851,939	702,682	719,597	(16,915)	(2.4%)	132,342	0
7010 - Full Time	462,431	380,612	364,272	16,340	4.3%	98,159	0
7015 - Part Time	61,989	51,056	70,607	(19,551)	(38.3%)	(8,618)	0
7016 - Full Time Contract	0	0	0	0	0.0%	0	0
7017 - Benefits	179,313	147,585	125,117	22,468	15.2%	54,196	0
7018 - Benefits - Part time	7,587	6,249	8,852	(2,603)	(41.7%)	(1,265)	0
7020 - Benefits - FT Contract	0	0	0	0	0.0%	0	0
7029 - Council Benefits	0	0	34,430	(34,430)	0.0%	(34,430)	0
7030 - Council Remuneration	140,619	117,180	116,319	861	0.7%	24,300	0
Other Expenses	68,454	60,445	23,923	36,522	60.4%	44,531	0
7100 - Mileage / Car Allowance	14,400	12,000	12,000	0	0.0%	2,400	0
7101 - C.E.A. Mileage	1,000	1,000	0	1,000	100.0%	1,000	0
7105 - Memberships/Dues/Fees	1,000	1,000	0	1,000	100.0%	1,000	0
7112.01 - Airfare Charges	2,000	2,000	0	2,000	100.0%	2,000	0
7112.02 - Accommodations	2,000	2,000	0	2,000	100.0%	2,000	0
7112.03 - Meals	1,000	1,000	0	1,000	100.0%	1,000	0
7112.04 - Incidental Charges	1,000	1,000	0	1,000	100.0%	1,000	0
7115 - Training & Development	500	375	0	375	100.0%	500	0
7122.01 - Cellular Line Charges	3,000	2,500	1,204	1,296	51.9%	1,796	0
7122.03 - Cellular Hardware Equipment	1,500	1,500	0	1,500	100.0%	1,500	0
7125 - Subscriptions/Publications	1,000	1,000	0	1,000	100.0%	1,000	0
7126 - Newsletters & Mailings	10,600	7,950	5,088	2,862	36.0%	5,512	0



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	2023 Budget	YTD Oct Budget	YTD Oct Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Oct Actuals
7135 - Advertising/Branding	2,000	2,000	0	2,000	100.0%	2,000	0
7136 - Special Events/Public Relation	8,000	6,660	4,852	1,808	27.2%	3,148	0
7150 - Community Gifts & Promotions	500	500	0	500	100.0%	500	0
7151 - Community Hosting Events	2,000	2,000	0	2,000	100.0%	2,000	0
7200 - Office Supplies	2,000	1,670	204	1,466	87.8%	1,796	0
7201 - Conferences	2,000	2,000	0	2,000	100.0%	2,000	0
7205.02 - Dept. Computer Supplies	2,000	1,670	0	1,670	100.0%	2,000	0
7210 - Office Equip. & Furniture	1,750	1,750	0	1,750	100.0%	1,750	0
7211.01 - Computer Hardware	2,000	2,000	0	2,000	100.0%	2,000	0
7211.02 - Computer Software	1,200	1,200	0	1,200	100.0%	1,200	0
7220.03 - Copier/Fax Supplies	1,504	1,250	371	879	70.3%	1,133	0
7221 - Corporate Promotions	500	500	0	500	100.0%	500	0
7222.02 - Printing - External	1,000	1,000	43	957	95.7%	957	0
7225.02 - Council Postage	500	420	19	401	95.4%	481	0
7227 - Community Event Tickets	1,000	1,000	0	1,000	100.0%	1,000	0
7300 - Protect. Clothing/Uniforms	500	500	142	358	71.5%	358	0
7520 - Professional Fees	1,000	1,000	0	1,000	100.0%	1,000	0
7699.01 - Dept. Sundry Expenses	0	0	0	0	0.0%	0	0
Total Expense	920,393	763,127	743,520	19,607	2.6%	176,873	0
Net Total	920,393	763,127	743,520	19,607			0