

Departmental Statement

111 - Mayor and Council

January - September

	Current Year				Previous Year			
	Budget	YTD Actual	Variance	% Variance	Budget	YTD Actual	Variance	% Variance
Expenses								
Wages - Compton	25,925	17,525	(8,400)	(32%)	25,925	17,325	(8,600)	(33%)
Wages - Van Walleghem	12,650	8,698	(3,952)	(31%)	12,650	8,786	(3,864)	(31%)
Wages - McCann	12,650	8,198	(4,452)	(35%)	12,650	8,286	(4,364)	(34%)
Wages - Cuthbert	12,650	8,698	(3,952)	(31%)	12,650	8,911	(3,739)	(30%)
Wages - Poirier	12,650	6,944	(5,706)	(45%)	12,650	8,411	(4,239)	(34%)
Wages - Drinkwalter	12,650	8,378	(4,272)	(34%)	12,650	9,161	(3,489)	(28%)
Wages - McMillan	12,650	8,198	(4,452)	(35%)	12,650	8,286	(4,364)	(34%)
Benefits	9,853	6,448	(3,405)	(35%)	9,853	6,608	(3,245)	(33%)
Advertising	7,100	8,040	940	13%	7,100	4,457	(2,643)	(37%)
Civic Functions	23,250	6,517	(16,733)	(72%)	11,200	4,979	(6,221)	(56%)
Donations	37,050	37,699	649	2%	45,550	43,220	(2,330)	(5%)
Insurance	2,768	1,384	(1,384)	(50%)	3,972	2,768	(1,204)	(30%)
Luncheons	500	510	10	2%	500	362	(138)	(28%)
Materials and Supplies	2,100	842	(1,258)	(60%)	2,150	1,606	(544)	(25%)
Meeting Expenses	20,000	32,855	12,855	64%	0	326	326	0%
Miscellaneous	3,500	1,006	(2,494)	(71%)	3,500	1,357	(2,143)	(61%)
Office and Postage	0	0	0	0%	0	823	823	0%
Promotions	5,200	4,497	(703)	(14%)	5,000	11,299	6,299	126%
Subscriptions/Memberships	14,845	15,709	864	6%	13,918	6,424	(7,494)	(54%)
Telephone / Internet	14,200	9,830	(4,370)	(31%)	4,570	5,407	837	18%
Travel & Conference	24,500	12,506	(11,994)	(49%)	24,500	20,940	(3,560)	(15%)
Expenses	266,691	204,482	(62,209)	(23%)	233,638	179,742	(53,896)	(23%)
Excess revenue over exp (Exp over revenue)	(266,691)	(204,482)	62,209	(23%)	(233,638)	(179,742)	53,896	(23%)