COST CENTER:PREVIOUS 3 YEAR ACTUAL/CURRENT YEAR ACTUAL/CURRENT YEAR NEXT YEAR BUDGET COMPARISON

Cost element group EXP Expenditures
Cost Center Group PLANNING Planning & Development & Bus Dev
Periods Reported: 1 **to** 12
Comparison Years: 2022/2023 **and** 2023/2024
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 1 Approved
Date of Report: 03/23/2023

	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	**Change** 2022 **to** 2023 **Budget**	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
** 6000 WAGES/SALARIES	224,764.26	210,808.90	206,422.59	273,243.18	400,700	328,300	72,400-	18.1-
** 6009 Y/E WAGES & BEN A	1,175.49-	4,215.27	2,153.46		1,683	1,683		
** 6010 CPP	8,980.97	9,222.10	8,782.44	13,646.73	18,990	16,980	2,010-	10.6-
** 6012 Employment Insura	3,574.57	3,517.22	3,468.41	5,380.12	7,470	6,620	850-	11.4-
** 6014 Blue Cross	9,273.85	4,205.14	4,269.99	5,644.08	10,340	10,900	560	5.4
** 6015 Pension - Reg Pym	8,476.42	12,243.62	10,669.69	12,983.69	23,890	19,580	4,310-	18.0-
** 6016 Group Insurance	3,606.76	3,595.75	3,788.42	4,511.66	8,020	5,200	2,820-	35.2-
** 6017 WCB	4,342.16	3,444.78	3,421.98	6,043.61	7,730	9,310	1,580	20.4
** 6018 Pension-Special P	11,098.00	2,097.00						
*** Wages & Benefits	272,941.50	253,349.78	242,976.98	321,453.07	478,823	398,573	80,250-	16.8-
** 6020 PROFESSIONAL DEVE	6,133.26	1,179.95	1,482.35	3,099.93	6,500	6,500		
** 6030 TRAVEL	9,945.32	1,591.01	1,229.04	3,189.80	8,800	8,800		
** 6032 Conferences & Con	1,813.15		762.96	1,353.40	2,000	2,000		
** 6040 PROF MEM/DUES & F	1,501.96	1,073.47	1,543.26	2,304.46	2,150	2,150		
** 6050 OFFICE SUPPLIES	678.14	330.99	767.17	803.34	1,250	1,250		
** 6060 OFFICE EQUIPMENT	15.62		331.59	85.49	1,000	1,000		
** 6080 ADVERTISING	14,366.11	1,825.83	9,940.55	9,879.71	11,700	15,200	3,500	29.9
** 6090 POSTAGE	817.75	443.69	1,005.47	1,090.02	1,400	1,400		
** 6100 COURIER					100	100		
** 6110 TELEPHONE	1,643.37	791.79	153.67					
** 6114 Cellular	2,035.25	1,269.52	1,356.73	2,368.75	2,300	2,300		
** 6120 PUBL./SUBSCRIPTIO	76.07		564.94		1,600	1,600		
** 6130 COMPUTER HARDWARE		289.28	5,084.16	6,299.83	4,500	750	3,750-	83.3-
** 6140 COMPUTER SOFTWARE			612.52	554.12	600		600-	100.0-
** 6142 Software Licensin	13,001.91	8,457.07	7,318.95	9,429.65	10,050	9,930	120-	1.2-
** 6150 MEETING EXPENSES	224.71	4.89		211.68	300	300		
** 6152 Catering	121.01				250	250		
** 6170 PROMOTION	17,922.37	9,926.48	8,586.92	2,998.43	17,200	22,700	5,500	32.0
** 6160 LIABILITY INSURAN	760.71	715.00	893.00	1,310.00	982	1,546	564	57.4
*** Administrative Costs	71,056.71	27,898.97	41,633.28	44,978.61	72,682	77,776	5,094	7.0
** 7040 BLDG/FACILITY REP	292.00							
*** Building & Facility Cos	292.00							
** 7510 VEH/EQUIP REPAIRS	152.81		1,206.78	591.20	500	500		
** 7550 VEH/EQUIP FUEL -	591.98	156.74	226.47	1,446.23	800	800		
** 8000 OPERATIONAL EQUIP	5,017.17							
*** Vehicle & Equipment Cos	5,761.96	156.74	1,433.25	2,037.43	1,300	1,300		
** 8010 MATERIALS / SUPPL	415.86			625.72				

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	2019/2020	2020/2021	2021/2022	2022/2023	2022/2023	2023/2024	Change 2022 to 2023 Budget	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
*** Materials & Supplies	415.86			625.72				
** 8090 UNIFORMS/CLOTHING	394.11	18.25	863.29	898.49	1,000	1,000		
** 8100 PROFESSIONAL SERV	46,903.98	2,956.84	3,936.90	4,961.14	10,700	10,700		
** 8110 CONTRACTS/AGREEME		11,300.00	16,109.12					
*** Other municipal costs	47,298.09	14,275.09	20,909.31	5,859.63	11,700	11,700		
* 9690 Regional Authorit	67,536.00	67,536.00	67,536.00	67,536.00	67,536	72,601	5,065	7.5
** Transfers to Reg Boards	67,536.00	67,536.00	67,536.00	67,536.00	67,536	72,601	5,065	7.5
*** Fiscal Services	67,536.00	67,536.00	67,536.00	67,536.00	67,536	72,601	5,065	7.5
** 6180 COST RECOVERY	1,910.78-	370.00-	60.00-	60.00-				
*** Cost recovery	1,910.78-	370.00-	60.00-	60.00-				
****** Total**	**463,391.34**	**362,846.58**	**374,428.82**	**442,430.46**	**632,041**	**561,950**	**70,091-**	**11.1-**