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 Department
Periods Reported: 1 **to** 12
Comparison Years: 2018/2019 **and** 2019/2020
Plan Version: 0 Plan/Act - Version
Plan Version Compare: 2 Proposed
Date of Report: 04/25/2019

	2015/2016	2016/2017	2017/2018	2018/2019	2018/2019	2019/2020	**Change** 2018 **to** 2019 **Budget**	
Cost elements/Cost centers	**Actual**	**Actual**	**Actual**	**Actual**	**Budget**	**Budget**	**Amount**	**% Change**
** 6000 WAGES/SALARIES	97,353.04	92,959.90	96,889.57	59,977.38	79,200	80,400	1,200	1.5
** 6009 Y/E WAGES & BEN A	1,972.99	991.07	4,186.58	6,922.34-	992	992		
** 6010 CPP	3,414.17	3,483.89	3,569.80	3,142.27	2,960	3,130	170	5.7
** 6012 Employment Insura	1,660.71	1,624.97	1,506.28	1,290.63	1,260	1,260		
** 6014 Blue Cross	2,333.88	2,148.91	2,620.98	1,904.77	2,080	1,680	400-	19.2-
** 6015 Pension - Reg Pym	13,575.62	6,514.61	8,284.37	4,589.15	4,750	4,820	70	1.5
** 6016 Group Insurance	1,385.73	1,346.23	1,372.37	1,339.10	1,360	1,390	30	2.2
** 6017 WCB	2,496.15	1,522.97	2,741.89	1,729.08	1,240	1,420	180	14.5
** 6018 Pension-Special P	7,884.00	7,884.00	7,884.00	8,734.00	7,884	6,024	1,860-	23.6-
*** Wages & Benefits	132,076.29	118,476.55	129,055.84	75,784.04	101,726	101,116	610-	0.6-
** 6020 PROFESSIONAL DEVE					1,600	2,000	400	25.0
** 6030 TRAVEL	5,355.88	5,010.71	5,357.45	4,128.53	4,200	4,500	300	7.1
** 6032 Conferences & Con	390.00	1,166.91	1,150.00	1,430.72	1,500	1,500		
** 6040 PROF MEM/DUES & F	897.25	902.19	850.71	1,296.83	700	800	100	14.3
** 6050 OFFICE SUPPLIES	412.02	203.42	49.94	146.54	1,000	400	600-	60.0-
** 6060 OFFICE EQUIPMENT			448.42		100	500	400	400.0
** 6080 ADVERTISING	283.25	1,888.99	1,743.76	3,141.88	2,250	2,950	700	31.1
** 6090 POSTAGE	343.89	243.68	608.49	717.77	300	300		
** 6110 TELEPHONE	555.77	551.18	552.56	580.63	800	800		
** 6114 Cellular	2,515.28	2,836.31	1,615.90	1,058.56	1,100	500	600-	54.5-
** 6120 PUBL./SUBSCRIPTIO	99.94	182.38	125.14		500	250	250-	50.0-
** 6130 COMPUTER HARDWARE	1,344.08	1,537.10	37.34-	416.09	1,200		1,200-	100.0-
** 6140 COMPUTER SOFTWARE		356.17	190.60		250		250-	100.0-
** 6142 Software Licensin	3,217.77	2,739.59	2,781.56	1,473.34	1,350	1,350		
** 6150 MEETING EXPENSES	528.00		159.21	35.46	100	300	200	200.0
** 6152 Catering	587.30	455.35	729.71	61.40	800		800-	100.0-
** 6170 PROMOTION	12.99	18.50	31.29		1,150	100	1,050-	91.3-
** 6160 LIABILITY INSURAN						1,429	1,429	
*** Administrative Costs	16,543.42	18,092.48	16,357.40	14,487.75	18,900	17,679	1,221-	6.5-
** 8010 MATERIALS / SUPPL	66.74	630.81						
*** Materials & Supplies	66.74	630.81						
** 8090 UNIFORMS/CLOTHING	316.97							
** 8100 PROFESSIONAL SERV	3,049.01	4,463.53	960.79	766.29	5,000	5,000		
** 8110 CONTRACTS/AGREEME	400.00							
** 8130 LICENSES/PERMITS		160.42						
*** Other municipal costs	3,765.98	4,623.95	960.79	766.29	5,000	5,000		
****** Total**	**152,452.43**	**141,823.79**	**146,374.03**	**91,038.08**	**125,626**	**123,795**	**1,831-**	**1.5-**