



Budget 16

Sudbury Airport Personnel

**2016
Operating
Budget**

Operating Budget Summary	
Description	An agreement between the Sudbury Airport Community Development Corporation and the City of Greater Sudbury has been developed to provide employee services to the airport which includes the administrative staff and AFPS / maintenance employees. This cost centre represents the value of the salaries and fringe benefits charged to the airport and the full recovery to the city.

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Proposed Budget Options	Proposed Budget	% 2015 Budget
Full Time Positions		20	20	-	0	20	-
Part Time Hours		5,408	5,408	-	0	5,408	-
Overtime Hours		2,330	2,330	-	0	2,330	-
Revenues							
Other Revenues	(2,061,153)	(2,116,416)	(2,172,870)	(2.7)	0	(2,172,870)	(2.7)
Total Revenues	(2,061,153)	(2,116,416)	(2,172,870)	(2.7)	0	(2,172,870)	(2.7)
Expenses							
Salaries & Benefits	2,061,153	2,116,416	2,172,870	2.7	0	2,172,870	2.7
Total Expenses	2,061,153	2,116,416	2,172,870	2.7	0	2,172,870	2.7
Net Budget	0	0	0	-	0	0	-