

**2013
Operating
Budget**

Operating Budget Summary	
Description	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		16	16	-	0	16	-
Overtime Hours		500	500	-	0	500	-
Part Time Hours		9,463	8,550	(9.6)	0	8,550	(9.6)
Revenues							
Provincial Grants & Subsidies	(27,500)	(27,500)	0	100.0	0	0	100.0
Contr from Reserve and Capital	(14,888)	(14,888)	(14,710)	1.2	0	(14,710)	1.2
Other Revenues	(47,247)	(13,000)	(13,000)	-	0	(13,000)	-
Total Revenues	(89,635)	(55,388)	(27,710)	50.0	0	(27,710)	50.0
Expenses							
Salaries & Benefits	2,679,009	2,689,054	2,705,181	0.6	0	2,705,181	0.6
Materials - Operating Expenses	182,325	182,325	185,341	1.7	0	185,341	1.7
Purchased/Contract Services	351,029	309,152	310,137	0.3	0	310,137	0.3
Debenture & Insurance Costs	5,537	5,537	4,958	(10.5)	0	4,958	(10.5)
Prof Development & Training	115,730	113,314	113,314	-	0	113,314	-
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Internal Recoveries	319,006	319,006	324,313	1.7	0	324,313	1.7
Total Expenses	4,252,636	4,218,388	4,243,244	0.6	0	4,243,244	0.6
Net Budget	4,163,001	4,163,000	4,215,534	1.3	0	4,215,534	1.3

**2013
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Operating Budget Summary	
Description	
This department provides remuneration for the Mayor and support staff including 3,654 temporary and part-time hours. Funds are provided to operate this office for services to the community, civic functions, hosting of visiting dignitaries, awards and recognition.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Expenses							
Salaries & Benefits	513,630	513,630	502,254	(2.2)	0	502,254	(2.2)
Materials - Operating Expenses	29,358	29,358	31,358	6.8	0	31,358	6.8
Purchased/Contract Services	8,000	8,000	8,985	12.3	0	8,985	12.3
Prof Development & Training	20,559	20,559	20,559	-	0	20,559	-
Internal Recoveries	48,940	48,940	48,069	(1.8)	0	48,069	(1.8)
Total Expenses	620,487	620,487	611,225	(1.5)	0	611,225	(1.5)
Net Budget	620,487	620,487	611,225	(1.5)	0	611,225	(1.5)

**2013
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Operating Budget Summary	
Description	
This section provides support staff for Councillors and their related office costs. Also included is the budget for City membership fees and association dues and related travel expenses, where a Member of Council has been nominated or endorsed by a resolution of Council to sit on an association or organization's Board that is related to the Municipality and that Board meets away from our Community.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		2	2	-	0	2	-
Expenses							
Salaries & Benefits	142,791	142,791	146,022	2.3	0	146,022	2.3
Materials - Operating Expenses	6,150	6,150	7,166	16.5	0	7,166	16.5
Prof Development & Training	57,909	57,909	57,909	-	0	57,909	-
Total Expenses	206,850	206,850	211,097	2.1	0	211,097	2.1
Net Budget	206,850	206,850	211,097	2.1	0	211,097	2.1

**2013
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Operating Budget Summary	
Description	
To provide for the remuneration, office expenses and other associated administrative costs for twelve (12) Ward Councillors for the City of Greater Sudbury.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Expenses							
Salaries & Benefits	545,846	545,846	556,217	1.9	0	556,217	1.9
Materials - Operating Expenses	125,868	125,868	125,868	-	0	125,868	-
Purchased/Contract Services	18,000	18,000	18,000	-	0	18,000	-
Debenture & Insurance Costs	5,537	5,537	4,958	(10.5)	0	4,958	(10.5)
Prof Development & Training	0	0	0	-	0	0	-
Internal Recoveries	157,210	157,210	163,974	4.3	0	163,974	4.3
Total Expenses	852,461	852,461	869,017	1.9	0	869,017	1.9
Net Budget	852,461	852,461	869,017	1.9	0	869,017	1.9

**2013
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Budget**

Operating Budget Summary	
Description	
This is the budget for the HCI allocation of \$50,000 per Councillor. This Capital envelope is expended by Councillors on projects that enhance and promote the four strategic priorities of the Healthy Community Strategy: Human Health and Well-Being, Environmental Sustainability, Civic Engagement/Social Capital and Economic Vitality.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	600,000	600,000	600,000	-	0	600,000	-
Total Expenses	600,000	600,000	600,000	-	0	600,000	-
Net Budget	600,000	600,000	600,000	-	0	600,000	-

**2013
Operating
Budget**

Operating Budget Summary	
Description	
To prepare comprehensive reports and recommendations for Council and Committees to facilitate decision making. To implement Council's decisions in accordance with the policies and direction of Council.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		1,827	914	(50.0)	0	914	(50.0)
Revenues							
Provincial Grants & Subsidies	(27,500)	(27,500)	0	100.0	0	0	100.0
Contr from Reserve and Capital	(14,888)	(14,888)	(14,710)	1.2	0	(14,710)	1.2
Other Revenues	(13,000)	(13,000)	(13,000)	-	0	(13,000)	-
Total Revenues	(55,388)	(55,388)	(27,710)	50.0	0	(27,710)	50.0
Expenses							
Salaries & Benefits	492,357	492,357	484,153	(1.7)	0	484,153	(1.7)
Materials - Operating Expenses	9,749	9,749	9,749	-	0	9,749	-
Purchased/Contract Services	40,561	40,561	40,561	-	0	40,561	-
Prof Development & Training	18,840	18,840	18,840	-	0	18,840	-
Internal Recoveries	33,133	33,133	32,771	(1.1)	0	32,771	(1.1)
Total Expenses	594,640	594,640	586,074	(1.4)	0	586,074	(1.4)
Net Budget	539,252	539,252	558,364	3.5	0	558,364	3.5

OFFICE OF THE C.A.O.

Variance Explanation:

Part Time Hours

In 2012, a Municipal Internship Program was introduced and funded through Provincial Grants for a period of 18 months. For 2013, the part time hours have been reduced to cover the remainder of the agreement.

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Description	
<p>The Corporate Communications and French Language Services section plans and implements strategic communications activities in accordance with the Corporate Communications Strategy. The aim of the section is to build understanding of the City of Greater Sudbury, its people, programs, services, and policies. The section provides strategic advice with regards to media relations, implements the City's visual identity standards, coordinates advertising services for each department, coordinates special events for corporate activities, conducts issues management, provides website training, coordinates the City's online presence including the strategic implementation of new media solutions, and performs marketing and design services for all departments. The section is also responsible for overseeing the implementation of the City's French Language Services Policy, ensuring that citizens receive excellent service in both official languages.</p>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		8	8	-	0	8	-
Part Time Hours		328	328	-	0	328	-
Overtime Hours		500	500	-	0	500	-
Revenues							
Other Revenues	(34,247)	0	0	-	0	0	-
Total Revenues	(34,247)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	680,924	685,970	705,180	2.8	0	705,180	2.8
Materials - Operating Expenses	8,000	8,000	8,000	-	0	8,000	-
Purchased/Contract Services	255,746	218,869	218,869	-	0	218,869	-
Prof Development & Training	7,935	5,519	5,519	-	0	5,519	-
Internal Recoveries	50,821	50,821	50,691	(0.3)	0	50,691	(0.3)
Total Expenses	1,003,426	969,179	988,259	2.0	0	988,259	2.0
Net Budget	969,179	969,179	988,259	2.0	0	988,259	2.0

**2013
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Operating Budget Summary	
Description	
<p>Council appointed an Auditor General through authority of the Municipal Act in 2009. The Office of the Auditor General provides audit services in accordance with the Municipal Act, CGS bylaw 2009-239, and Generally Accepted Government Auditing Standards.</p> <p>The Auditor General reports to Council and is responsible for assisting the Council in holding itself and its Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in operations.</p> <p>The annual budget of the auditor general shall be equal to or greater than .065% of the annual operating budget of the City, in accordance with Bylaw 2009-239 13.(1).</p>	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Revenues							
Contr from Reserve and Capital	0	0	0	-	0	0	-
Total Revenues	0	0	0	-	0	0	-
Expenses							
Salaries & Benefits	303,460	308,460	311,355	0.9	0	311,355	0.9
Materials - Operating Expenses	3,200	3,200	3,200	-	0	3,200	-
Purchased/Contract Services	28,722	23,722	23,722	-	0	23,722	-
Prof Development & Training	10,487	10,487	10,487	-	0	10,487	-
Internal Recoveries	28,902	28,902	28,808	(0.3)	0	28,808	(0.3)
Total Expenses	374,771	374,771	377,572	0.7	0	377,572	0.7
Net Budget	374,771	374,771	377,572	0.7	0	377,572	0.7