

Operating Budget Summary

Description

**2011
Operating
Budget**

2010		2011					
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	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		7	7	-	1	8	14.3
Part Time Hours		7,308	7,308	-	0	7,308	-
Revenues							
Contr from Reserve and Capital	(22,540)	0	0	-	0	0	-
Other Revenues	(15,384)	0	0	-	0	0	-
Total Revenues	(37,924)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	1,687,825	1,806,261	1,850,907	2.5	63,410	1,914,317	6.0
Materials - Operating Expenses	142,271	169,425	170,675	0.7	3,650	174,325	2.9
Equipment Expenses	4,800	0	0	-	0	0	-
Purchased/Contract Services	108,091	92,996	94,207	1.3	0	94,207	1.3
Debenture & Insurance Costs	3,918	4,493	5,000	11.3	0	5,000	11.3
Prof Development & Training	126,121	122,725	122,690	-	(14,571)	108,119	(11.9)
Internal Recoveries	254,845	254,845	261,790	2.7	0	261,790	2.7
Total Expenses	2,327,871	2,450,745	2,505,269	2.2	52,489	2,557,758	4.4
Net Budget	2,289,947	2,450,745	2,505,269	2.2	52,489	2,557,758	4.4



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Description	This department provides remuneration for the Mayor, one (1) Executive Assistant and one (1) Administrative Assistant plus 3,654 temporary and part-time hours. Funds are provided to operate this office for service to the community, civic functions, hosting of visiting dignitaries, awards and recognition.

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		3	3	-	0	3	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Expenses							
Salaries & Benefits	458,719	491,240	503,060	2.4	0	503,060	2.4
Materials - Operating Expenses	49,132	31,858	29,358	(7.8)	0	29,358	(7.8)
Purchased/Contract Services	4,138	3,774	3,774	-	0	3,774	-
Prof Development & Training	22,963	23,697	23,697	-	(2,814)	20,883	(11.9)
Internal Recoveries	49,412	49,412	50,550	2.3	0	50,550	2.3
Total Expenses	584,364	599,981	610,439	1.7	(2,814)	607,625	1.3
Net Budget	584,364	599,981	610,439	1.7	(2,814)	607,625	1.3

Operating Budget Summary

Description

To provide for the remuneration of twelve (12) Ward Councillors for the City of Greater Sudbury, for the Council Administrative Assistant and also for Councillor's associated administrative costs.

Approved Budget Options: 1) Creation of a Reception/Secretary position

**2011
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2010

2011

	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		1	1	-	1	2	100.0
Part Time Hours		0	0	-	0	0	-
Expenses							
Salaries & Benefits	567,372	608,408	623,929	2.6	63,410	687,339	13.0
Materials - Operating Expenses	74,549	125,868	128,368	2.0	3,650	132,018	4.9
Purchased/Contract Services	9,670	18,000	18,000	-	0	18,000	-
Debenture & Insurance Costs	3,918	4,493	5,000	11.3	0	5,000	11.3
Prof Development & Training	57,054	65,714	65,714	-	(7,805)	57,909	(11.9)
Internal Recoveries	137,775	137,775	141,939	3.0	0	141,939	3.0
Total Expenses	850,338	960,258	982,950	2.4	59,255	1,042,205	8.5
Net Budget	850,338	960,258	982,950	2.4	59,255	1,042,205	8.5

**2011
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Operating Budget Summary	
Description	
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.	
The Auditor General reports to Council and is responsible for assisting the Council in holding itself and it's Administrators accountable for the quality of stewardship over public funds and for achievement of value for money in operations.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		3,654	3,654	-	0	3,654	-
Revenues							
Contr from Reserve and Capital	(22,540)	0	0	-	0	0	-
Total Revenues	(22,540)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	263,100	290,279	302,054	4.1	0	302,054	4.1
Materials - Operating Expenses	7,700	1,950	3,200	64.1	0	3,200	64.1
Equipment Expenses	4,800	0	0	-	0	0	-
Purchased/Contract Services	46,300	22,511	23,722	5.4	0	23,722	5.4
Prof Development & Training	22,436	11,936	11,900	(0.3)	(1,413)	10,487	(12.1)
Internal Recoveries	19,734	19,734	20,291	2.8	0	20,291	2.8
Total Expenses	364,070	346,410	361,167	4.3	(1,413)	359,754	3.9
Net Budget	341,530	346,410	361,167	4.3	(1,413)	359,754	3.9

**2011
Operating
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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.	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		3	3	-	0	3	-
Revenues							
Other Revenues	(15,384)	0	0	-	0	0	-
Total Revenues	(15,384)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	398,634	416,334	421,865	1.3	0	421,865	1.3
Materials - Operating Expenses	10,890	9,749	9,749	-	0	9,749	-
Purchased/Contract Services	47,983	48,711	48,711	-	0	48,711	-
Prof Development & Training	23,668	21,378	21,379	-	(2,539)	18,840	(11.9)
Internal Recoveries	47,924	47,924	49,010	2.3	0	49,010	2.3
Total Expenses	529,099	544,096	550,714	1.2	(2,539)	548,175	0.7
Net Budget	513,715	544,096	550,714	1.2	(2,539)	548,175	0.7