

Sun Parlor Home - Laundry

Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Salaries and Wages	16305-1101	Full Time - Salaries	52,200	54,840	54,100
Salaries and Wages	16305-1103	Full Time - Hourly	372,100	378,790	379,000
Salaries and Wages	16305-1104	Part Time - Hourly	334,800	367,090	352,400
Salaries and Wages	Category	Total	759,100	800,720	785,500
Benefits	16305-1201	Employment Insurance	16,100	16,500	16,400
Benefits	16305-1202	Canada Pension Plan	31,500	32,500	35,900
Benefits	16305-1203	O.M.E.R.S.	62,200	56,900	54,500
Benefits	16305-1204	Employer Health Tax	14,900	15,100	15,400
Benefits	16305-1205	Health Insurance	60,900	58,800	50,500
Benefits	16305-1206	Group Insurance	3,100	2,700	3,000
Benefits	16305-1207	Long Term Disability Insurance	22,600	20,200	21,800
Benefits	16305-1209	Short Term Disability Insurance	700	700	700
Benefits	16305-1208	W.S.I.B.	24,300	25,100	20,100
Benefits	Category	Total	236,300	228,500	218,300
Staff Expense	16305-3001	Mileage	250	100	250
Staff Expense	16305-3002	Training	2,000	600	2,000
Staff Expense	Category	Total	2,250	700	2,250
Operations	16305-3636	Soap Supplies	19,000	20,000	22,000
Operations	16305-3639	Incontinent Supplies	6,000	0	0
Operations	16305-3640	Linen Replacement	17,000	19,000	20,000
Operations	16305-3671	Outbreak Supplies	3,000	3,000	3,000
Operations	16305-3698	Other	300	750	300
Operations	Category	Total	45,300	42,750	45,300
Total	County	Responsibility	1,042,950	1,072,670	1,051,350