

## Sun Parlor Home - Housekeeping

Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Salaries and Wages	16306-1101	Full Time - Salaries	52,200	54,840	54,000
Salaries and Wages	16306-1103	Full Time - Hourly	577,700	572,170	588,700
Salaries and Wages	16306-1104	Part Time - Hourly	514,600	595,220	502,100
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>1,144,500</b>	<b>1,222,230</b>	<b>1,144,800</b>
Benefits	16306-1201	Employment Insurance	24,600	26,600	24,000
Benefits	16306-1202	Canada Pension Plan	51,600	55,400	52,800
Benefits	16306-1203	O.M.E.R.S.	91,200	102,100	89,500
Benefits	16306-1204	Employer Health Tax	22,400	23,300	22,400
Benefits	16306-1205	Health Insurance	93,400	96,000	77,500
Benefits	16306-1206	Group Insurance	4,600	3,900	4,500
Benefits	16306-1207	Long Term Disability Insurance	34,800	30,600	33,600
Benefits	16306-1209	Short Term Disability Insurance	700	400	700
Benefits	16306-1208	W.S.I.B.	36,800	38,600	29,400
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>360,100</b>	<b>376,900</b>	<b>334,400</b>
Staff Expense	16306-3001	Mileage	500	0	500
Staff Expense	16306-3002	Training	2,000	500	2,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>
Operations	16306-3641	Housekeeping Supplies	24,000	30,000	30,000
Operations	16306-3671	Outbreak Supplies	8,000	12,000	10,000
Operations	16306-3698	Other	1,000	0	1,000
<b>Operations</b>	<b>Category</b>	<b>Total</b>	<b>33,000</b>	<b>42,000</b>	<b>41,000</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>1,540,100</b>	<b>1,641,630</b>	<b>1,522,700</b>
Recoveries	16306-6798	Miscellaneous	2,600	2,600	2,600
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
Contributions to (from)	16306-6801	Rate Stabilization Reserve	(29,400)	(29,400)	0
<b>Total</b>	<b>County Responsibility</b>		<b>1,508,100</b>	<b>1,609,630</b>	<b>1,520,100</b>