

Sun Parlor Home - Maintenance

Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Salaries and Wages	16307-1103	Full Time - Hourly	377,800	368,530	385,300
Salaries and Wages	16307-1104	Part Time- Hourly	119,600	136,910	108,200
Salaries and Wages	Category	Total	497,400	505,440	493,500
Benefits	16307-1201	Employment Insurance	10,600	10,500	10,300
Benefits	16307-1202	Canada Pension Plan	22,800	22,400	23,400
Benefits	16307-1203	O.M.E.R.S.	36,700	33,500	38,000
Benefits	16307-1204	Employer Health Tax	9,700	9,500	9,700
Benefits	16307-1205	Health Insurance	65,000	54,700	53,900
Benefits	16307-1206	Group Insurance	2,800	2,200	2,700
Benefits	16307-1207	Long Term Disability Insurance	21,800	18,800	21,000
Benefits	16307-1208	W.S.I.B.	16,100	16,000	12,800
Benefits	Category	Total	185,500	167,600	171,800
Staff Expense	16307-3001	Mileage	500	150	500
Staff Expense	16307-3002	Training	2,000	1,200	2,000
Staff Expense	Category	Total	2,500	1,350	2,500
Occupancy	16307-3404	Building Maintenance Supplies	38,000	40,000	40,000
Occupancy	16307-3406	R&M - Equipment & Building	90,000	90,000	90,000
Occupancy	16307-3410	R&M - Grounds	7,000	9,000	7,000
Occupancy	16307-3411	Sewage	69,000	80,500	81,000
Occupancy	16307-3412	Gas	97,000	106,000	106,000
Occupancy	16307-3413	Hydro	375,000	248,000	250,000
Occupancy	16307-3414	Water	20,000	22,100	22,000
Occupancy	Category	Total	696,000	595,600	596,000
Operations	16307-3601	Vehicle Operation	7,000	7,000	7,000
Operations	16307-3627	Service Contracts	117,000	117,000	127,400
Operations	16307-3642	Cable TV	51,000	51,000	53,300
Operations	16307-3698	Other	600	600	600
Operations	Category	Total	175,600	175,600	188,300
Expenditures	Category	Total	1,557,000	1,445,590	1,452,100
Recoveries	16307-6798	Miscellaneous	200	1,500	200
Recoveries	16307-6796	Cable TV	46,110	46,110	46,110
Recoveries	Category	Total	46,310	47,610	46,310
Contributions to (from)	16307-6801	Rate Stabilization Reserve	(22,300)	0	0
Total	County Responsibility		1,488,390	1,397,980	1,405,790