

General Government Services - Council Services

Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Salaries/Indemn.	111011101/2101	Warden's Salary & Indemnities	73,460	73,400	80,720
Salaries/Indemn.	111022101	Committee Indemnities	13,870	13,000	17,980
Salaries/Indemn.	111022102	Board Indemnities	8,240	6,000	9,630
Salaries/Indemn.	111021107	Deputy Warden's Salary & Indemnities	12,590	12,000	13,420
Salaries/Indemn.	111021101	Councillors' Regular Salaries & Indem.	115,850	115,800	128,930
Salaries/Indemn.	Category	Total	224,010	220,200	250,680
Benefits	111011202	Canada Pension Plan	2,160	2,600	2,900
Benefits	111011204	Employer Health Tax	3,000	3,400	3,700
Benefits	111011205	Health Insurance	3,200	3,300	2,900
Benefits	Category	Total	8,360	9,300	9,500
Warden's Office	111012201	General Expenses	6,550	6,550	6,000
Warden's Office	111012202	Warden's Election & Reception	6,300	6,300	0
Warden's Office	111012203	Warden's Banquet	6,100	6,100	0
Warden's Office	111013101	Telephone / Technology	2,000	1,830	3,000
Warden's Office	111012206	Out-of-town Meetings	1,540	200	1,860
Warden's Office	Category	Total	22,490	20,980	10,860
Council Expense	111022304	Out-of-town Meetings	430	400	510
Council Expense	111022308	Meeting Expenses	10,700	10,700	18,710
Council Expense	111022340	Accessibility Initiatives	7,000	6,500	7,000
Council Expense	111022309	Subscriptions	2,590	2,590	2,590
Council Expense	111022310	Council Picture, Photos	1,000	1,000	0
Council Expense	111022311	Name Plates, Scrolls, Plaques	1,100	1,100	600
Council Expense	111022314	Municipal Membership Fees	53,700	56,000	56,440
Council Expense	111022315	Councillors' Insurance	1,400	2,700	1,350
Council Expense	111023801	Agenda Software	9,000	6,950	9,280
Council Expense	111023108	Advertising	10,000	8,000	0
Council Expense	111022398	Other	4,200	4,200	4,800
Council Expense	Category	Total	101,120	100,140	101,280
Conferences	111012205	Warden	18,380	11,200	18,700
Conferences	111022305	Councillors	22,750	27,000	28,360
Conferences	111022306	Convention Expenses	4,000	1,490	4,000
Conferences	111022307	Association Meetings & Workshops	1,380	1,700	1,740
Conferences	Category	Total	46,510	41,390	52,800
Mileage	111012204	Warden	4,810	4,800	5,560
Mileage	111022301	Council Sessions	7,100	7,100	7,720
Mileage	111022302	Committee Meetings	3,650	3,600	3,820
Mileage	111022303	External Boards & Agencies	1,080	1,000	1,080
Mileage	Category	Total	16,640	16,500	18,180
Expenditures	Category	Total	419,130	408,510	443,300

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Category	Account Number	Description	2018 Budget	2018 Projection (unaudited)	2019 Budget
Recoveries	111026798	Miscellaneous Revenue (Closed Caption)	4,000	4,000	0
Recoveries	Category	Total	4,000	4,000	0
	Net Operations	Council Services	415,130	404,510	443,300
	Total	County Responsibility	415,130	404,510	443,300