

## General Government Services - Council Services

Operating Category	Account Number	Description	2021 Budget	2021 Projection (unaudited)	2022 Budget
Salaries/Indemn.	11101-1101/2101	Warden's Salary & Indemnities	96,605	100,200	97,100
Salaries/Indemn.	11102-2101	Agency, Board, Committee Indemnities	31,930	32,000	32,000
Salaries/Indemn.	11102-1107	Deputy Warden's Salary & Indemnities	16,320	15,300	16,300
Salaries/Indemn.	11102-1101	Councillors' Regular Salaries & Indem.	162,775	155,000	161,500
<b>Salaries/Indemn.</b>	<b>Category</b>	<b>Total</b>	<b>307,630</b>	<b>302,500</b>	<b>306,900</b>
Benefits	11101-1202	Canada Pension Plan	10,600	10,600	11,000
Benefits	11101-1204	Employer Health Tax	6,000	6,000	6,000
Benefits	11101-1205	Health Insurance	0	0	300
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>16,600</b>	<b>16,600</b>	<b>17,300</b>
Warden's Office	11101-2201	General Expenses	6,000	5,000	10,500
Warden's Office	11101-2202	Warden's Election & Reception	0	0	7,000
Warden's Office	11101-2203	Warden's Banquet	0	0	10,100
Warden's Office	11101-3101	Telephone / Technology	1,000	1,000	1,000
Warden's Office	11101-2206	Out-of-town Meetings	1,650	500	1,700
<b>Warden's Office</b>	<b>Category</b>	<b>Total</b>	<b>8,650</b>	<b>6,500</b>	<b>30,300</b>
Council Expense	11102-2304	Out-of-town Meetings	230	200	300
Council Expense	11102-2308	Meeting Expenses	12,840	12,600	22,800
Council Expense	11102-2340	Accessibility Initiatives	7,000	7,000	7,000
Council Expense	11102-2309	Subscriptions	3,140	3,200	3,100
Council Expense	11102-2310	Council Picture, Photos	0	0	500
Council Expense	11102-2311	Name Plates, Scrolls, Plaques	400	400	300
Council Expense	11102-2314	Municipal Membership Fees	71,840	72,300	74,900
Council Expense	11102-3204	Agenda Software	21,080	21,100	22,600
Council Expense	11102-2398	Other	5,500	5,500	5,500
<b>Council Expense</b>	<b>Category</b>	<b>Total</b>	<b>122,030</b>	<b>122,300</b>	<b>137,000</b>
Conferences	11101-2205	Warden	18,450	4,000	18,800
Conferences	11102-2305	Councillors	28,250	6,000	26,100
Conferences	11102-2306	Convention Expenses	4,000	2,000	4,000
Conferences	11102-2307	Association Meetings & Workshops	1,570	1,000	1,600
<b>Conferences</b>	<b>Category</b>	<b>Total</b>	<b>52,270</b>	<b>13,000</b>	<b>50,500</b>
Mileage	11101-2204	Warden - all other	3,020	800	3,100
Mileage	11101-2220	Warden - Council Sessions	0	800	0
Mileage	11102-2301	Council - Council Sessions	7,050	1,000	7,600
Mileage	11102-2302	Council - Agency & Committee Meetings	4,900	500	4,900
<b>Mileage</b>	<b>Category</b>	<b>Total</b>	<b>14,970</b>	<b>3,100</b>	<b>15,600</b>
<b>Total Operating</b>		<b>Expenditures</b>	<b>522,150</b>	<b>464,000</b>	<b>557,600</b>
<b>Total Departmental</b>		<b>Requirement</b>	<b>522,150</b>	<b>464,000</b>	<b>557,600</b>