

Sun Parlor Home - Housekeeping

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Salaries and Wages	16306-1101	Full Time - Salaries	48,400	50,500	52,200
Salaries and Wages	16306-1103	Full Time - Hourly	566,500	627,600	577,700
Salaries and Wages	16306-1104	Part Time - Hourly	486,200	485,700	514,600
Salaries and Wages	Category	Total	1,101,100	1,163,800	1,144,500
Benefits	16306-1201	Employment Insurance	23,400	22,400	24,600
Benefits	16306-1202	Canada Pension Plan	49,400	47,400	51,600
Benefits	16306-1203	O.M.E.R.S.	84,400	84,000	91,200
Benefits	16306-1204	Employer Health Tax	21,500	21,000	22,400
Benefits	16306-1205	Health Insurance	102,100	101,000	93,400
Benefits	16306-1206	Group Insurance	4,300	3,800	4,600
Benefits	16306-1207	Long Term Disability Insurance	33,200	28,550	34,800
Benefits	16306-1208	W.S.I.B.	35,600	25,900	36,800
Benefits	16306-1209	Short Term Disability Insurance	600	510	700
Benefits	Category	Total	354,500	334,560	360,100
Staff Expense	16306-3001	Mileage	500	450	500
Staff Expense	16306-3002	Training	4,000	1,500	2,000
Staff Expense	Category	Total	4,500	1,950	2,500
Operations	16306-3641	Housekeeping Supplies	30,000	25,000	24,000
Operations	16306-3671	Outbreak Supplies	0	10,000	8,000
Operations	16306-3698	Other	1,000	800	1,000
Operations	Category	Total	31,000	35,800	33,000
Expenditures	Category	Total	1,491,100	1,536,110	1,540,100
Recoveries	16306-6798	Miscellaneous	2,600	2,500	2,600
Recoveries	Category	Total	2,600	2,500	2,600
Contributions to (from)	16306-6801	Rate Stabilization Reserve	0	0	(29,400)
Total	County Responsibility		1,488,500	1,533,610	1,508,100