

Community Services / Housing with Supports

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Salaries and Wages	161041101	Full Time - Salaried & Student - Total	184,000	152,000	231,800
Benefits	161041201	Employment Insurance	3,200	2,520	3,510
Benefits	161041202	Canada Pension	7,400	5,770	8,210
Benefits	161041203	O.M.E.R.S.	15,800	13,030	21,640
Benefits	161041204	Employer Health Tax	3,600	2,950	4,520
Benefits	161041205	Health Insurance	16,700	14,800	20,010
Benefits	161041206	Group Insurance	1,200	980	1,550
Benefits	161041207	Long Term Disability Insurance	2,800	2,330	3,330
Benefits	161041209	Short Term Disability Insurance	2,700	2,320	3,350
Benefits	161041208	WSIB	4,200	3,390	5,200
Benefits	Category	Total	57,600	48,090	71,320
Staff Expense	161043001	Mileage	8,500	6,000	8,500
Staff Expense	161043002	Training / Workshops	1,500	3,300	1,500
Staff Expense	161043098	Staff - Other	0	500	0
Staff Expense	161043696	Administration Fees	78,720	78,720	35,000
Staff Expense	Category	Total	88,720	88,520	45,000
Office Expense	161043101	Telephone	2,300	1,900	2,800
Office Expense	161043102	Postage	500	300	500
Office Expense	161043103	Office Supplies	500	500	500
Office Expense	161043106	Copier Charges	150	100	150
Office Expense	161043107	Fax	150	100	150
Office Expense	161043110	Printing - Internal	200	100	200
Office Expense	161043198	Other	500	500	500
Office Expense	161043407	Rent	9,830	9,840	10,920
Office Expense	Category	Total	14,130	13,340	15,720
Equip. Lease/Maint.	161043203	Copier Lease / Maintenance	350	300	350
Equip. Lease/Maint.	161043204	Computer Maintenance	300	500	810
Equip. Lease/Maint.	161043204	Total	650	800	1,160
Purchased Service	161043301	Legal / Consulting	1,000	500	1,000
Purchased Service	161043337	Municipal Discr. & Client Transport.	2,000	2,000	2,000
Purchased Service	161043338	Translation Services	1,500	1,500	1,500
Purchased Service	161015134	Housing with Supports	1,730,000	1,710,000	1,730,000
Purchased Service	161015138	Purchased Counselling	25,000	25,000	0
Purchased Service	Category	Total	1,759,500	1,739,000	1,734,500
Capital	161043801	Equipment - Total	1,500	5,800	1,500
Expenditures	Category	Total	2,106,100	2,047,550	2,101,000
Recoveries	161016334	Provincial Subsidy	1,706,710	1,630,990	1,665,990
Recoveries	161016798	Miscellaneous Revenue (Student Subsidy)	0	300	0
Recoveries	161016634	Recovery - Housing with Supports	0	27,340	20,000
Recoveries	Category	Total	1,706,710	1,658,630	1,685,990
Total	County Responsibility		399,390	388,920	415,010