

## Sun Parlor Home - Laundry

Category	Account Number	Description	2017 Budget	2017 Projection (unaudited)	2018 Budget
Salaries and Wages	16305-1101	Full Time - Salaries	48,400	50,500	52,200
Salaries and Wages	16305-1103	Full Time - Hourly	360,900	409,100	372,100
Salaries and Wages	16305-1104	Part Time - Hourly	364,300	376,500	334,800
<b>Salaries and Wages</b>	<b>Category</b>	<b>Total</b>	<b>773,600</b>	<b>836,100</b>	<b>759,100</b>
Benefits	16305-1201	Employment Insurance	16,400	16,700	16,100
Benefits	16305-1202	Canada Pension Plan	33,400	33,200	31,500
Benefits	16305-1203	O.M.E.R.S.	54,400	59,000	62,200
Benefits	16305-1204	Employer Health Tax	15,100	15,500	14,900
Benefits	16305-1205	Health Insurance	59,400	64,000	60,900
Benefits	16305-1206	Group Insurance	2,900	2,900	3,100
Benefits	16305-1207	Long Term Disability Insurance	21,500	21,800	22,600
Benefits	16305-1208	W.S.I.B.	25,000	23,700	24,300
Benefits	16305-1209	Short Term Disability Insurance	600	800	700
<b>Benefits</b>	<b>Category</b>	<b>Total</b>	<b>228,700</b>	<b>237,600</b>	<b>236,300</b>
Staff Expense	16305-3001	Mileage	250	250	250
Staff Expense	16305-3002	Training	4,000	1,500	2,000
<b>Staff Expense</b>	<b>Category</b>	<b>Total</b>	<b>4,250</b>	<b>1,750</b>	<b>2,250</b>
Operations	16305-3636	Soap Supplies	22,000	21,000	19,000
Operations	16305-3639	Incontinent Supplies	6,000	2,000	6,000
Operations	16305-3640	Linen Replacement	17,000	15,000	17,000
Operations	16305-3671	Outbreak Supplies	0	4,000	3,000
Operations	16305-3698	Other	300	300	300
<b>Operations</b>	<b>Category</b>	<b>Total</b>	<b>45,300</b>	<b>42,300</b>	<b>45,300</b>
<b>Expenditures</b>	<b>Category</b>	<b>Total</b>	<b>1,051,850</b>	<b>1,117,750</b>	<b>1,042,950</b>
Recoveries	16305-6798	Miscellaneous Revenue	0	150	0
<b>Recoveries</b>	<b>Category</b>	<b>Total</b>	<b>0</b>	<b>150</b>	<b>0</b>
<b>Total</b>	<b>County</b>	<b>Responsibility</b>	<b>1,051,850</b>	<b>1,117,600</b>	<b>1,042,950</b>