

2024 Third Quarter Salaries and Benefits Breakdown

	Building/ByLaw	Council/Committee	Fire Including Volunteer Firefighters	General Government	Library	Parks & Recreation	Planning	Roads	Waste	Totals
Budgeted Salaries/Wages	340,404	148,138	329,606	809,568	186,858	567,349	112,119	586,917	161,771	3,242,730
Actual to September 30/24	247,282	108,690	265,577	567,762	133,225	404,633	69,355	379,716	112,211	2,288,451
Variance	93,122	39,448	64,029	241,806	53,633	162,716	42,764	207,201	49,560	954,279
Budgeted CPP, EI, EHT, WSIB	36,774	7,137	40,311	87,927	15,846	71,645	12,644	68,473	17,966	358,723
Actual to September 30/24	29,732	5,601	24,044	66,582	11,148	48,320	8,211	48,449	14,758	256,845
Variance	7,042	1,536	16,267	21,345	4,698	23,325	4,433	20,024	3,208	101,878
Budgeted OMERS	35,410	-	22,931	85,504	16,360	37,975	11,349	51,409	10,331	271,269
Actual to September 30/24	26,216	-	17,111	59,816	10,018	29,595	5,355	34,813	7,218	190,142
Variance	9,194	-	5,820	25,688	6,342	8,380	5,994	16,596	3,113	81,127
Budgeted Health	44,976	19,861	34,835	103,902	22,510	46,992	12,208	75,889	-	361,173
Actual to September 30/24	27,764	14,878	24,868	70,921	16,670	26,212	2,707	51,796	-	235,816
Variance	17,212	4,983	9,967	32,981	5,840	20,780	9,501	24,093	-	125,357
Budgeted Clothing, PPE, Staff Recognition	1,250	-	20,100	900	-	2,800	200	12,500	1,500	39,250
Actual to September 30/24	200	-	3,067	533	-	703	-	8,833	413	13,749
Variance	1,050	-	17,033	367	-	2,097	200	3,667	1,087	25,501
Total Budgeted	458,814	175,136	447,783	1,087,801	241,574	726,761	148,520	795,188	191,568	4,273,145
Actual to September 30/24	331,194	129,169	334,667	765,614	171,061	509,463	85,628	523,607	134,600	2,985,003
Variance	127,620	45,967	113,116	322,187	70,513	217,298	62,892	271,581	56,968	1,288,142