

Budget Review Dept Summary

Building Inspection

	2021	December	2022	2023	Budget	Budget
	2021	2022	Council Approved	Council Draft 1	\$	%
	Actuals	Actuals	2022 Total Budget	2023 Total Budget	Variance	Variance
Building						
01-2042 Protection-Building Inspection						
Revenue						
5267 Compliance Letters	9,721	4,551	10,500	8,000	(2,500)	23.8%
5275 Permit Fee	224,575	176,331	175,000	150,000	(25,000)	14.3%
5320 Gov Tsfr - Provincial			30,000	30,000		
5600 Grants - Federal		21,370				
5900 Misc Revenue			2,000	2,000		
Total Revenue	-234,296	-202,252	-217,500	-190,000	27,500	(12.6%)
Expenses						
Wages						
4000 Salaries & Wages	99,801	96,688	100,613	136,716	36,103	35.9%
4040 Wages Stats	69					
4042 Wages Sick Pay	28					
4090 Wages Pandemic						
Total Wages	99,898	96,688	100,613	136,716	36,103	35.9%
Employee Benefits & Expenses						
4500 Employee Benefits	28,502	30,742	24,864	38,439	13,575	54.6%
4510 Clothing Allowance	464	183	150	150		
4515 Boot Allowance		256	250	250		
4550 Conferences			2,500	2,500		
4551 Training	1,130	531	3,090	3,090		
4552 Memberships	220	572	721	650	-71	(9.8%)
Total Employee Benefits & Expenses	30,316	32,284	31,575	45,079	13,504	42.8%
Total Wages & Benefits	130,214	128,972	132,188	181,795	49,607	37.5%
Operating Expenses						
4300 Contracted Services	2,612					

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4303 Legal Services	489		5,150	5,459	309	6.0%
4304 Insurance	591	715	670	801	131	19.6%
4313 Software Licence	13,738	16,494	18,256	19,351	1,095	6.0%
4323 Vehicle Repair	350	740	1,648	1,250	-398	(24.2%)
4340 Material & Supplies	1,827	317	5,150	4,500	-650	(12.6%)
4341 Office Supplies	86	170	5,075	4,500	-575	(11.3%)
4360 Vehicle Licences	240	240	247	262	15	6.1%
4364 Computer Supplies	4,324	461	6,180	5,000	-1,180	(19.1%)
4370 Fuel	2,485	3,366	2,500	3,500	1,000	40.0%
4390 Telephone	525	317	662	702	40	6.0%
4601 Strategic Initiatives				30,000	30,000	100%
4602 Pandemic Costs			64	64		
Total Operating Expenses	27,267	22,820	45,602	75,389	29,787	65.3%
Departmental Tax Requirements (Revenue)	-76,815	-50,460	-39,710	67,184	106,894	(269.2%)
Reserve Transfers						
9020 Transfer to Capital			30,000		-30,000	(100.0%)
9030 Transfer to Reserve	105,559	9,774	9,774		-9,774	(100.0%)
9230 Transfer from Reserve	-28,744	-64	-64	-67,184	-67,120	104,875.0%
Total Reserve Transfers	76,815	9,710	39,710	-67,184	-106,894	(269.2%)
Net Departmental Position		-40,750				
Other Expenses						
Total of Department		-40,750				
Total Building		-40,750				#DIV/0!