

2017 Complex Admin Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
7305	5120	Misc Revenue				-	
7305	5125	Transfer from Reserve				-	
7305	5250	Advertising		250.02		-	
Total Revenue			-	250.02		-	
Expenditures							
7305	6100	Salaries - Full Time	44,134.00	44,439.36	46,593.00	2,459.00	
7305	6110	Salaries - Part Time	7,179.00	2,652.14	6,503.00	(676.00)	
7305	6120	Benefits - Full Time	15,075.00	12,597.97	16,503.00	1,428.00	
7305	6125	Benefits - Part Time		306.41			
7305	6200	Clothing/Uniforms	214.00	68.24	214.00	-	
7305	6205	Meeting Allowance	500.00	230.43	400.00	(100.00)	
7305	6210	Subscriptions/Memberships	56.00	220.23	56.00	-	
7305	6220	Training/Travel/Workshops	875.00	649.70	875.00	-	
7305	6230	Health & Safety	250.00	229.79	250.00	-	
7305	6240	Advertising/Promotion	3,425.00	3,320.75	3,925.00	500.00	
7305	6250	Office Supplies	2,288.00	2,209.09	2,288.00	-	
7305	6255	Postage/Courier	413.00	239.47	413.00	-	
7305	6260	Phone/Fax/Internet	1,918.00	1,311.91	1,918.00	-	
7305	6280	Legal	1,500.00	306.26	1,500.00	-	
7305	6295	Transfer to Reserve				-	
7305	6330	Inspections/Contracts	3,900.00	2,612.76	3,525.00	(375.00)	
7305	6400	Equip Repair/Maintenance	250.00		250.00	-	
Total Expenditures			81,977.00	71,394.51	85,213.00	3,236.00	3.95%