

August Financial Results - Office of the Councillors

(\$000s)

	August Year-To-Date				Budget Variance Explanations
	Budget	Expenditures	Variance	Var %	
Common Budget					
Personnel	1,905	1,804	101	5.3%	Primarily attributable to savings in vacancies and employment benefits.
Travel	48	34	14	29.2%	Primarily attributable to virtual attendance at board meetings and conferences.
Other Expenses	120	76	44	36.7%	Primarily attributable to savings in various budget categories including stationery, furniture, and food services.
Total Expense	2,073	1,914	159	7.7%	
Ward Budgets					
Personnel	1,552	1,272	280	18.0%	Primarily attributable to various vacancies throughout the year across Ward Offices.
Other Expenses	114	136	(22)	-19.3%	Primarily attributable to timing of community expenses and communications across Ward Budgets.
Total Expense	1,666	1,408	258	15.5%	
Total Expense	3,739	3,322	417	11.2%	