



# Auditor General's Office

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Audit Committee Presentation

November 2, 2005

**2006 Budget**

**Jeff Griffiths, C.A., C.F.E.**

**Auditor General**

# Auditor General's Office

## Comparison of Costs

	Municipal Operating Budget (in \$000s)	Audit Costs (in \$000s)	Audit Costs as a % of Municipal Operating Budget
	\$	\$	%
Los Angeles County	17,127,000	15,000	0.09
City of Ottawa	1,600,000	1,400	0.08
<b>City of Toronto</b>	<b>6,800,000</b>	<b>4,524</b>	<b>0.06</b>
Calgary	1,600,000	1,300	0.08
San Jose	2,860,000	2,200	0.08
Winnipeg	1,141,000	1,000	0.09
Detroit	3,105,000	3,294	0.11
Edmonton	1,148,000	1,660	0.14
Phoenix	2,447,000	3,677	0.15
Philadelphia	4,627,000	11,253	0.24



**Budget Request**

<b>2006 Budget Request</b>	<b>2006 Adjusted Base Budget</b>	<b>2005 Budget</b>
<b><u>\$4,080,669</u></b>	<b><u>\$3,855,791</u></b>	<b><u>\$3,566,346</u></b>

**96% of the Budget is Salaries**

## Analysis of Additional 2006 Budget Request

### 2006 Adjusted Base Budget

(as provided by the Financial Planning Division) \$3,855,791

#### Increases to Budget

Salaries 209,751

Benefits 43,899 253,650

#### Decreases to Budget

External Auditors (21,846)

Other (6,926) (28,772)

### 2006 Budget Request

**\$4,080,669**

Improved controls on:

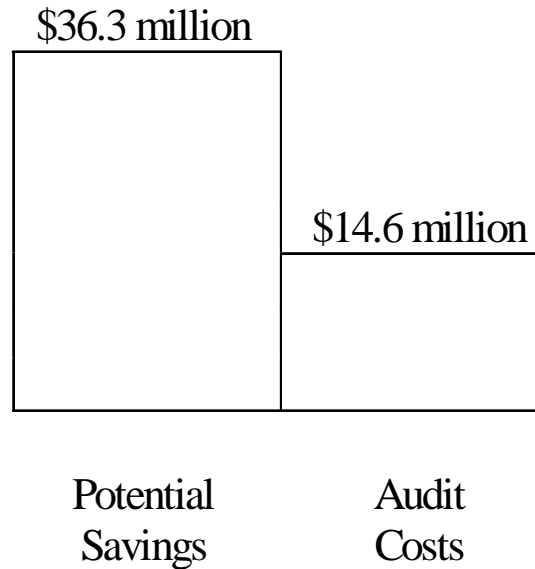
- Payroll Processing
- The Approval Process of Salary Overtime
- The Dispensing of Fuel
- Vehicle Disposals
- Vehicle Utilization
- The Use of Consultants
- Facilities and Real Estate

- Cash Management
- Collection of Receivables
- Contract Management
- Administration of Grants
- Technology Acquisitions
- Software Acquisitions
- Technology Maintenance Costs

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## Total Potential Savings 1999 - 2004



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