
2006 BUDGET BRIEFING NOTE

Summary of Budgeted Salary and Benefit Costs

Issue/Background:

This briefing note summarizes the 2005 and 2006 gross salary & benefit budgets for City Operations and Agencies, Boards and Commissions (ABCs). The gross salary & benefit budgets are also expressed as a percentage of the appropriate gross expenditure operating budget within City Operations, total ABCs and total Levy Operations.

At its meeting of January 13, 2006, the Budget Advisory Committee referred several motions to the City Manager and Deputy City Manager & Chief Financial Officer for report back. One of the motions requested that “the Deputy City Manager & Chief Financial Officer report on an updated annual cost of total cost (including Agencies, Boards and Commissions) of salary and benefits in a dollar amount and their percentage of the total operating budget.”

Key Point(s):

- Appendix 1 summarizes the 2005 and 2006 gross salary & benefit budgets for City Operations and Agencies, Boards and Commissions (ABCs). The gross salary & benefit budgets are also expressed as a percentage of the appropriate gross expenditure operating budget within City Operations, total ABCs and as a percentage of total Levy Operations. As indicated in the chart, the total gross salary & benefit budget as a percentage of the total levy gross expenditure operating budget was 47.4% for 2005 and is 47.0% for 2006.

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CITY OF TORONTO
SUMMARY OF BUDGETED SALARY & BENEFIT COSTS
2005 and 2006
(\$000s)

	2005			2006		
	Gross Expenditure Operating Budget	Gross Salary and Benefit Budget	Gross Salary & Benefit Budget as a % of Gross Expenditure Operating Budget	Proposed Gross Expenditure Operating Budget	Proposed Gross Salary and Benefit Budget*	Proposed Gross Salary & Benefit Budget as a % of Proposed Gross Expenditure Operating Budget
City Operations						
Citizen Centred Services 'A'	2,665,347.3	733,950.6	27.5%	2,833,999.9	780,822.2	27.6%
Citizen Centred Services 'B'	982,246.3	605,882.0	61.7%	1,021,341.3	642,116.2	62.9%
Internal Services	281,778.8	174,396.8	61.9%	290,426.2	179,845.2	61.9%
Other City Programs	125,499.5	102,872.2	82.0%	137,305.3	108,848.6	79.3%
Total City Operations	4,054,871.9	1,617,101.6	39.9%	4,283,072.7	1,711,632.2	40.0%
Agencies, Boards and Commissions	2,270,654.1	1,763,390.3	77.7%	2,449,822.2	1,880,869.7	76.8%
Corporate Accounts	809,522.7	-	0.0%	905,935.1	-	0.0%
Total Levy Operations	7,135,048.7	3,380,491.9	47.4%	7,638,830.0	3,592,501.9	47.0%

* Includes proposed New and Enhanced items.