



Appendix 1
City of Toronto
Integrity Commissioner Office Expense Budget
Actuals July 2011 - June 2012
Charged to Cost Centre IG0001

OFFICE OF THE INTEGRITY COMMISSIONER

Cost Element	Cost Element Name	July '11 Actuals	August '11 Actuals	September '11 Actuals	October '11 Actuals	November '11 Actuals	December '11 Actuals	January '12 Actuals	February '12 Actuals	March '12 Actuals	April '12 Actuals	May '12 Actuals	June '12 Estimates	July '11 - June '12 Totals
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1015	Full Time Regular Pay	13,258.16	13,497.62	19,362.70	13,509.02	13,282.18	21,649.68	4,450.32	13,827.01	19,902.41	13,608.54	13,462.90	13,318.92	173,129.46
1050	Permanent - Vacation Pay	114.91	124.49	151.39	124.95	115.90	180.66	32.60	137.71	173.06	128.98	123.16	117.40	1,525.21
1711	Comprehensive Medical						157.55	34.25	95.90	143.85	95.90	95.90	95.90	719.25
1712	Dental Plan						82.47	17.93	50.20	75.30	50.20	50.20	50.20	376.50
1730	Group Life Insurance						22.29	5.24	14.89	23.38	15.95	16.39	16.41	114.55
1740	Employment Insurance	74.46	80.68	98.11	80.98	63.13	63.46	320.50	343.56	496.48	317.35	69.30	66.07	2,074.08
1745	EI Rebate					5.02	7.84	1.41	5.98	7.50	5.59	5.34	5.09	43.77
1750	Ontario Health Tax	260.78	265.64	380.53	265.87	261.36	426.58	87.21	272.70	392.04	268.28	265.33	262.41	3,408.73
1760	Canada Pension Plan							612.74	665.59	955.22	654.38	199.62	138.74	3,226.29
1770	Pension Plan (OMERS)													-
	Total Salaries and Benefits	13,708.31	13,968.43	19,992.73	13,980.82	13,727.59	22,590.53	5,562.20	15,413.54	22,169.24	15,145.17	14,288.14	14,071.14	184,617.84
2010	Stationery						67.77				26.46			94.23
2020	Books & Magazines													-
2040	Photocopy Charges (Internal)			66.71		147.55					295.10			509.36
2099	Miscellaneous Office Supplies	60.85					35.00		48.16	5.08				149.09
2790	Presentation Items								34.95			123.59		158.54
2999	Miscellaneous Materials	86.22												86.22
4010	Professional Services - Legal													-
4199	Other Professional & Technical Services		220.00											220.00
4220	Ground Transportation - Taxis													-
4225	Business Travel - Public Transit													-
4252	Conference/Seminar - Accommodation*												9.71	9.71
4253	Conference/Seminar - Air/Rail/Bus Travel*												309.16	309.16
4254	Conference/Seminar - Ground Transportation*												173.93	173.93
4414	Advertising & Promotion													-
4416	Transfer & Haulage													-
4472	Computer Hardware Maintenance - RSA Token													-
4515	Rental of Office Equipment	216.00	117.26									356.16		689.42
4770	Parking													-
4775	Kilometrage													-
4805	Postage									62.07				62.07
4810	Telephone													-
4811	Cellular Phones													-
4812	Long Distance Phone Calls													-
4820	Business Meetings								89.40	134.17		604.56		828.13
4822	Receptions & Public Relations													-
6031	Contribution - Insurance Reserve Fund									4,138.64			53.51	4,192.15
7025	IDC - Postage & Courier													-
7030	IDC - Printing										12.74			12.74
7035	IDC - Photocopying													-
7070	IDC - Facilities Maintenance Services													-
7075	IDC - Corporate Information													-
7130	IDC - User Hardware & Operational Syst Support	150.00										100.00		250.00
7170	IDC - Parks Services													-
	Total Office Expenditures	\$ 513.07	\$ 337.26	\$ 66.71	\$ -	\$ 147.55	\$ 102.77	\$ -	\$ 172.51	\$ 4,339.96	\$ 334.30	\$ 1,184.31	\$ 546.31	\$ 7,744.75
	Total Monthly Expenditures	\$ 14,221.38	\$ 14,305.69	\$ 20,059.44	\$ 13,980.82	\$ 13,875.14	\$ 22,693.30	\$ 5,562.20	\$ 15,586.05	\$ 26,509.20	\$ 15,479.47	\$ 15,472.45	\$ 14,617.45	\$ 192,362.59

Note:

*Items related to this conference were processed in July and August 2012 but have been reflected in June 2012 to provide clarity of reporting.