

Appendix 2
City of Toronto
Integrity Commissioner Office Expense Budget
Actuals July 2010 - June 2011
Charged to Cost Centre IG0001



OFFICE OF THE INTEGRITY COMMISSIONER

Cost Element	Cost Element Name	July '10 Actuals \$	August '10 Actuals \$	September '10 Actuals \$	October '10 Actuals \$	November '10 Actuals \$	December '10 Actuals \$	January '11 Actuals \$	February '11 Actuals \$	March '11 Actuals \$	April '11 Actuals \$	May '11 Actuals \$	June '11 Estimates \$	July '10 - June '11 Totals \$
1015	Full Time Regular Pay	12,585.80	13,528.71	14,776.21	14,569.96	14,616.21	28,860.08	4,558.45	12,640.60	18,831.90	12,484.60	13,395.00	13,258.16	174,105.68
1050	Permanent - Vacation Pay	132.10	167.51	217.41	209.16	211.01	301.47	39.71	84.00	130.20	84.00	120.38	114.91	1,811.86
1740	Employment Insurance	47.02	71.21	102.63	97.44	98.60	124.70	315.33	317.09	472.54	250.19	78.02	74.46	2,049.23
1745	EI Rebate	3.99	3.78	3.78	3.78	3.78	3.88							22.99
1750	Ontario Health Tax	248.08	267.15	292.45	288.28	289.21	547.33	111.08	248.13	369.75	245.08	263.55	260.78	3,430.87
1760	Canada Pension Plan		41.18	106.47	99.21	101.83	149.96	568.75	500.72	751.08	465.08			2,784.28
1770	Pension Plan (OMERS)	186.40	185.96	185.96	185.96	185.96	186.18							1,116.42
Total Salaries and Benefits		13,203.39	14,265.50	15,684.91	15,453.79	15,506.60	30,173.60	5,593.32	13,790.54	20,555.47	13,528.95	13,856.95	13,708.31	185,321.33
2010	Stationery						120.92							120.92
2020	Books & Magazines													-
2040	Photocopy Charges (Internal)					33.02				67.14				100.16
2080	Photo Supplies													-
2099	Miscellaneous Office Supplies	69.99												69.99
2790	Presentation Items													-
4010	Professional Services - Legal													-
4118	Tickets & Admission													-
4199	Other Professional & Technical Services													-
4220	Ground Transportation - Taxis													-
4225	Business Travel - Public Transit													-
4414	Advertising & Promotion													-
4416	Transfer & Haulage													-
4439	Contracted Services - Security													-
4472	Computer Hardware Maintenance - RSA Token													-
4515	Rental of Office Equipment		419.22	203.52	255.89	(14.78)	389.23		413.10	(23.87)		389.23		2,031.54
4770	Parking													-
4775	Kilometrage													-
4805	Postage													-
4810	Telephone	877.52	7.03	231.91	114.31	115.88	948.00	6.97	109.42	121.75	107.34		(345.48)	2,294.65
4811	Cellular Phones													-
4812	Long Distance Phone Calls													-
4820	Business Meetings						408.57							408.57
4822	Receptions & Public Relations													-
6031	Contribution - Insurance Reserve Fund		3,984.13	(3,921.74)						3,984.13			154.51	4,201.03
7025	IDC - Postage & Courier													-
7030	IDC - Printing						240.56		84.88					325.44
7035	IDC - Photocopying										7.81			7.81
7070	IDC - Facilities Maintenance Services													-
7075	IDC - Corporate Information			416.67			278.00							694.67
7170	IDC - Parks Services		(70.00)											(70.00)
Total Office Expenditures		\$ 947.51	\$ 4,340.38	\$ (3,069.64)	\$ 370.20	\$ 134.12	\$ 2,385.28	\$ 6.97	\$ 607.40	\$ 4,149.15	\$ 115.15	\$ 389.23	\$ (190.97)	\$ 10,184.78
Total Monthly Expenditures		\$ 14,150.90	\$ 18,605.88	\$ 12,615.27	\$ 15,823.99	\$ 15,640.72	\$ 32,558.88	\$ 5,600.29	\$ 14,397.94	\$ 24,704.62	\$ 13,644.10	\$ 14,246.18	\$ 13,517.34	\$ 195,506.11