

	2012 Audited Actuals	2013 Audited Actuals	2014 Audited Actuals	2015 YTD
Parking Enforcement				
Regular Pay - Permanent		433716	582607	420158
Overtime Pay - Permanent		10412	6400	3121
Premium Pay - Permanent		1975	2572	4513
Regular Pay - Casual	38609	47680	37194	22403
Overtime Pay - Casual		138	203	
Premium Pay - Casual		81		
Employee Benefits - Permanent	484	106521	120913	90728
Employee Benefits - Casual	3282	4171	3025	1767
Health Spending - OCE		535	535	535
Health Spending - CMM		490	691	1070
Salary & Benefits	42375	605719	754140	544295
Car Allowance - Taxable		1987	1956	1195
Car Allowance - Non-Taxable		85	1658	558
Clothing and Boot Allowance		26		
Professional and Membership Dues		579	1339	946
Employee Awards & Gifts			225	
Conferences, Seminars & Travel		10491	8224	8301
Telephone Charges	2758	9478	9854	8214
Courier & Freight Charges	304	329	1243	299
Commissionaires	388588	684281	-90791	
Searches				
Postage	190	27106	42965	25039
Receptions, Meetings & Food		457	203	
Data Processing Services				3080
Printing & Photocopying Services	30	11246	10727	7569
Software Maintenance Charges			83	474
Advertising & Media Related Services				
Commissions	123362	111438	136632	51576
Consulting Services		141615	-9788	578
Education & Training Services		4761	3348	654
Medical Services			195	
Contracted Services	4790	11844	1034038	514664
Mtce - Equipment		854	561	
Online Transaction Fees	26590	37127	58369	24913
Computer Hardware - Purchased	95	144	61	
Mobile Device Hardware Purchased			283	
Publications			139	
Stationary, Office & Printing Supplies	378	8683	5824	2137
Electrical Supplies & Equipment		19	42	
First Aid and Safety Supplies			145	68

General Supplies	1998	25299	8160	264
Vehicle License & Registration				
Direct Expenditures	549083	1087849	1225695	650529
Allocated Printing Costs	6229	19367	13307	9074
Allocated Output Device Costs				500
Allocated Other Engineering & Works Costs			76	
Allocated Pooled Equipment Costs				
Allocated Fleet Costs	10924	19147	28430	30310
Allocated Fuel and Lube Costs	5793	16626	27799	17804
Allocated Radio Repair Costs - Parts	245	2537	3533	264
Allocated Radio Maintenance Costs		6487	7625	8167
Allocated HR Training Costs		25	25	
Allocated Internal Costs - Other		411		
Allocated Expenditures	23191	64600	80795	66119
Total Expenditures	614649	1758168	2060630	1260943