



Human Resources

Holly Stengel, Director

Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison Human Resources

	2012 Budget	2011 Budget	Variance \$	Variance %
600 - Expense				
200 - Salaries & Wages	1,925,089	1,586,798	338,291	21%
205 - Employee Benefits	997,834	883,027	114,807	13%
210 - Training & Development	123,587	118,970	4,617	4%
215 - Business Expenses	14,577	14,420	257	2%
220 - Advertising & Printing	146,180	134,723	11,457	9%
225 - Professional Services	35,369	35,360	9	0%
230 - Insurance	164	160	4	3%
240 - Contracted Services	354,813	345,780	9,033	3%
245 - Supplies & Materials	42,967	39,100	3,867	10%
250 - Repairs & Maintenance	2,318	2,300	18	1%
255 - Equipment Purchases	31,153	29,100	2,053	7%
265 - Telecommunications	21,637	15,600	6,037	39%
261 - Interprogram	(65,000)	(40,000)	(25,000)	63%
Total 600 - Expense	3,630,790	3,165,338	465,451	15%
Net Revenues/(Expenses)	(3,630,790)	(3,165,338)	(465,451)	15%
700 - Non-Operating Items				
405 - From Reserve Fund	30,000	120,000	(90,000)	(75%)
410 - To Capital Fund	(4,514)	0	(4,514)	100%
Total 700 - Non-Operating Items	25,486	120,000	(94,514)	(79%)
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(3,605,304)	(3,045,338)	(559,966)	18%