

Township of Cramahe Final Working Papers
Recreation and Cultural Services
2022 Final Budget

			2019 Budget	2019 Actual	2020 Budget	2020 31-Dec-20	2021 Budget	2021 31-Dec-21	2022 Budget	Line Item
Colborne East Cemeteries										
	GROUND KEEPING MAINTENANCE	5-1010-10405-54105	2,800.00	4,396.76	3,800.00	3,571.30	3,800.00	3,127.04	4,050.00	1
	AUDIT	5-1010-10405-53110	1,000.00	-	1,000.00	992.16	1,000.00	915.84	1,000.00	2
Colborne East Cemeteries			3,800.00	4,396.76	4,800.00	4,563.46	4,800.00	4,042.88	5,050.00	
Walker Cemetery										
	GROUND KEEPING MAINTENANCE	5-1010-10402-54105	2,600.00	-	-	-	-	-	-	
	TRANSFER TO RESERVE	5-1010-10402-58101	-	-	-	-	-	-	-	
Walker Cemetery			2,600.00	-	-	-	-	-	-	
Woods Cemetery										
	GROUND KEEPING MAINTENANCE	5-1010-10403-54105	6,500.00	4,655.52	6,500.00	6,344.71	6,500.00	8,344.32	7,500.00	3
	TRANSFER TO RESERVE	5-1010-10403-58101	-	-	-	-	-	-	-	
Woods Cemetery			6,500.00	4,655.52	6,500.00	6,344.71	6,500.00	8,344.32	7,500.00	
Carr Cemetery										
	GROUND KEEPING MAINTENANCE	5-1010-10404-54105	1,250.00	-	-	-	-	-	-	
	TRANSFER TO RESERVE	5-1010-10404-58101	-	-	-	-	-	-	-	
Carr Cemetery			1,250.00	-	-	-	-	-	-	
Heritage Cramahe Committee										
	MEMBERSHIPS	5-1600-00102-51403	75.00	75.00	75.00	75.00	75.00	75.00	75.00	4
	OFFICE SUPPLIES	5-1600-00102-52102	100.00	-	100.00	-	100.00	8.86	100.00	5
	PROJECTS	5-1600-00102-57126	2,100.00	379.99	2,600.00	-	2,600.00	33.28	1,000.00	6
	PROPERTY DESIGNATION	5-1600-00102-57132	1,400.00	-	1,000.00	-	1,000.00	378.55	1,000.00	7
	ADVERTISING	5-1600-00102-53301	225.00	-	125.00	-	125.00	-	125.00	8
	EVENTS	5-1600-00102-57112	1,200.00	728.10	1,200.00	248.76	1,200.00	-	1,200.00	9
	OTHER EXPENSE	5-1600-00102-57110	300.00	300.00	300.00	300.00	300.00	-	300.00	10
	WEBSITE	5-1600-00102-53303	1,000.00	338.85	1,000.00	372.44	1,000.00	329.70	1,000.00	11
Heritage Cramahe Committee			6,400.00	1,821.94	6,400.00	996.20	6,400.00	825.39	4,800.00	
Grants from Council										
	TRANSFER TO RESERVE	5-1600-00270-58101	-	-	-	-	-	-	-	
	GRANTS TO ORGANIZATIONS	5-1600-00270-56101	14,120.00	16,000.00	15,250.00	20,500.00	17,750.00	21,250.00	19,750.00	12
	GRANTS TO HEALTH SERVICES	5-1600-00270-56301	10,600.00	7,183.64	-	7,220.00	9,600.00	5,540.00	5,600.00	12.5
	GRANTS TO CEMETERIES		-	-	1,620.00	-	1,620.00	1,680.00	1,620.00	13
	GRANTS RE PRIVATE ROADS	5-1600-00270-56401	12,277.00	10,307.33	13,816.19	13,816.19	13,800.00	13,766.19	15,967.00	14
Grants from Council			36,997.00	33,490.97	30,686.19	41,536.19	42,770.00	42,236.19	42,937.00	

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Parks and Recreation Admin										
<i>Benefits</i>										
	UIC	5-1600-00202-51205	6,250.00	5,316.76	6,000.00	4,982.26	6,050.00	5,660.80	6,150.00	15
	CPP	5-1600-00202-51200	12,750.00	11,419.74	12,000.00	10,492.97	13,000.00	13,951.67	16,957.31	16
	OMERS	5-1600-00202-51303	25,500.00	21,811.42	23,500.00	24,509.07	29,947.00	28,147.89	23,900.00	17
	EXTENDED HEALTH BENEFITS	5-1600-00202-51305	24,000.00	23,334.53	25,000.00	19,490.86	23,314.00	29,477.67	33,281.00	18
	EHT	5-1600-00202-51302	5,248.00	5,492.90	5,750.00	4,900.69	7,000.00	6,589.70	7,097.17	19
	LIFE,LTD,SHORT TERM ETC	5-1600-00202-51304	6,750.00	6,638.68	7,250.00	6,731.18	6,516.00	6,752.51	7,850.00	20
	WSIB	5-1600-00202-51301	8,612.00	8,873.13	9,000.00	9,349.91	14,500.00	10,729.43	11,529.12	21
<i>Benefits</i>			89,110.00	82,887.16	88,500.00	80,456.94	100,327.00	101,309.67	106,764.60	
<i>Salaries</i>										
	SALARIES : FULL-TIME	5-1600-00202-51100	236,000.00	191,814.13	248,365.00	211,854.68	251,054.58	266,666.73	241,188.40	22
	SALARIES : PART-TIME	5-1600-00202-51105	31,600.00	85,513.47	45,000.00	88,500.15	85,000.00	65,741.22	93,340.00	23
	SALARIES - PART-TIME-CROSSING GUAR	5-1600-00202-51105			9,000.00		9,000.00	3,640.26	6,000.00	24
	SALARIES - OVERTIME	5-1600-00202-51110		3,413.79	3,000.00	2,764.55	4,729.00	4,714.58	3,000.00	25
	DISTRIBUTED SALARY - COMPLIANCE	5-1600-00202-51140	-					-		
<i>Salaries</i>			267,600.00	280,741.39	305,365.00	303,119.38	349,783.58	340,762.79	343,528.40	
<i>Training & Professional Development</i>										
	CONVENTIONS/SEMINARS	5-1600-00202-51402						-		
	MEMBERSHIPS	5-1600-00202-51403	600.00	315.46	600.00	698.54	600.00	-	800.00	26
	PROFESSIONAL DEVELOPMENT	5-1600-00202-51401	8,500.00	6,096.77	6,500.00	164.85	6,500.00	1,189.75	6,500.00	27
<i>Training & Professional Development</i>			9,100.00	6,412.23	7,100.00	863.39	7,100.00	1,189.75	7,300.00	
<i>Professional Services</i>										
	INSURANCE	5-1600-00202-53101	15,192.16	16,445.95	21,873.11	20,109.81	23,126.28	22,884.32	26,316.97	28
<i>Professional Services</i>			15,192.16	16,445.95	21,873.11	20,109.81	23,126.28	22,884.32	26,316.97	
<i>Sports Club Grants</i>										
	CURLING CLUB GRANT	5-1600-00202-56102	4,000.00	4,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	29
	CASTLETON SPORTS CLUB GRANT	5-1600-00202-56103	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	30
	COLBORNE/CRAMAHE SOCCER GRANT	5-1600-00202-56104						-		
<i>Sports Club Grants</i>			6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	
<i>Maintenance</i>										
	BUILDING EXPENSE (subsidy)	5-1600-00202-58103	-					-		
<i>Maintenance</i>			-	-	-	-	-	-	-	
<i>Materials & Supplies</i>										
	UNIFORMS	5-1600-00202-52201	1,000.00	364.36	1,000.00	656.39	1,000.00	1,613.89	2,500.00	31
	BOOT ALLOWANCE	5-1600-00202-51502	1,300.00	472.88	1,300.00	922.61	1,300.00	834.40	1,300.00	32
	OFFICE SUPPLIES	5-1600-00202-52102	150.00	629.68	150.00	1,444.97	1,200.00	26.44	1,200.00	33
<i>Materials & Supplies</i>			2,450.00	1,466.92	2,450.00	3,023.97	3,500.00	2,474.73	5,000.00	

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<i>Equipment</i>										
	FURNITURE	5-1600-00202-55115	10,000.00	-	5,000.00		1,000.00	1,541.66	1,500.00	34
	EQUIPMENT	5-1600-00202-55103	1,000.00	-	500.00	155.69	500.00	137.46	500.00	35
	COMPUTER SOFTWARE/HARDWARE	5-1600-00202-55202	1,000.00	-	500.00	493.53	500.00	413.15	500.00	36
	SAFETY EQUIPMENT	5-1600-00202-55207	1,000.00	-	500.00	1,396.52	500.00	768.71	500.00	37
<i>Equipment</i>			13,000.00	-	6,500.00	2,045.74	2,500.00	2,860.98	3,000.00	
<i>Transfer to Reserves</i>										
	TRANSFER TO RES OFFICE EQUIP	5-1600-00202-58101						-		
<i>Transfer to Reserves</i>			-	-	-	-	-	-	-	
<i>Other Operational Expenses</i>										
	MILEAGE	5-1600-00202-51501	250.00	30.37	250.00			-	250.00	38
	LEASE	5-1600-00202-57111						-		
	EVENTS	5-1600-00202-57112	500.00	-	500.00		500.00	-	500.00	39
	OTHER EXPENSE	5-1600-00202-57110	500.00	242.28	500.00	34.97	500.00	634.98	500.00	40
<i>Other Operational Expenses</i>			1,250.00	272.65	1,250.00	34.97	1,000.00	634.98	1,250.00	
<i>Capital</i>										
	CAPITAL T.C.A. SOCCER FIELDS	5-1600-00202-12103	40,000.00	20,787.39	5,000.00		5,000.00	5,973.52	-	
<i>Capital</i>			40,000.00	20,787.39	5,000.00	-	5,000.00	5,973.52	-	
Parks & Rec Administration			443,702.16	415,013.69	443,538.11	415,154.20	497,836.86	483,590.74	498,659.97	
<i>Parks</i>										
<i>Maintenance</i>										
	GROUND KEEPING MAINTENANCE	5-1600-16101-54105	9,000.00	6,036.76	8,000.00	11,097.87	8,000.00	7,962.93	8,000.00	41
	EQUIPMENT MAINTENANCE/SERVICE	5-1600-16101-54101	1,500.00	2,167.78	2,500.00	2,298.28	2,500.00	2,796.35	2,500.00	42
<i>Maintenance</i>			10,500.00	8,204.54	10,500.00	13,396.15	10,500.00	10,759.28	10,500.00	
<i>Materials & Supplies</i>										
	MATERIALS	5-1600-16101-52205	4,800.00	5,561.70	5,200.00	4,221.68	5,200.00	5,374.64	5,500.00	43
<i>Materials & Supplies</i>			4,800.00	5,561.70	5,200.00	4,221.68	5,200.00	5,374.64	5,500.00	
<i>Equipment</i>										
	EQUIPMENT	5-1600-16101-55103	3,600.00	4,834.29	3,600.00	1,610.75	3,600.00	2,486.87	3,600.00	44
<i>Equipment</i>			3,600.00	4,834.29	3,600.00	1,610.75	3,600.00	2,486.87	3,600.00	
<i>Other Operational Expenses</i>										
	TREE PLANTING AND MARKING				2,500.00		2,500.00	4,424.30	2,500.00	45
	OTHER EXPENSE	5-1600-16101-57110	150.00	2,565.64	500.00	5,709.35	500.00	3,163.45	3,000.00	46
<i>Other Operational Expenses</i>			150.00	2,565.64	3,000.00	5,709.35	3,000.00	7,587.75	5,500.00	