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SALARIES - July - September 2009				
SALARIES	Budgeted for year to date -3 months	Actual for year to date	Variance	Projected Expenditure for rest of year
Council General	4,089,067	4,099,919	100.3%	16,399,676
Office of the Executive Mayor	167,512	165,836	99.0%	663,344
Mayoral Committee	1,237,011	1,224,051	99.0%	4,896,204
Office of the Speaker	255,442	253,194	99.1%	1,012,776
Political Appointments	1,556,105	2,670,169	171.6%	10,680,676
Municipal Manager	5,304,875	2,647,709	49.9%	10,590,836
Corporate Service	6,255,941	5,592,820	89.4%	22,371,280
Financial Services	12,632,332	7,679,978	60.8%	30,719,912
Human Resources	1,413,019	1,728,933	122.4%	6,915,732
Community Services	17,960,512	16,771,440	93.4%	67,085,760
Protection Services	18,589,783	13,006,861	70.0%	52,027,444
Economic Development	1,049,252	851,024	81.1%	3,404,096
Engineering Services	20,856,809	20,789,932	99.7%	83,159,728
Housing Sevices	1,466,576	2,720,666	185.5%	10,882,664
TOTAL	92,834,236	80,202,532	86.4%	320,810,128

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OVERTIME - July - September 2009				
OVERTIME	Budgeted for year to date -3 months	Actual for year to date	Variance	Projected Expenditure for rest of year
Council General				-
Office of the Executive Mayor				-
Mayoral Committee				-
Office of the Speaker	120,476	48,537	40.3%	194,148
Municipal Manager	41,680	9,410	22.6%	37,640
Corporate Service	139,795	178,020	127.3%	712,080
Financial Services	535,435	520,866	97.3%	2,083,464
Human Resources	7,591	460	6.1%	1,840
Community Services	850,220	2,644,880	311.1%	10,579,520
Protection Services	1,818,947	1,706,855	93.8%	6,827,420
Economic Development	41,104	5,887.00	14.3%	23,548
Engineering Services	3,610,711	3,354,654	92.9%	13,418,616
Housing Sevices	23,275	14,521	62.4%	58,084
TOTAL	7,189,234	8,484,090	118.0%	33,936,360