

Brant Haldimand Norfolk Catholic District School Board 2016-2017 Revised Expenditure Estimates before TCA

	Prelim Budget	Revised Change	Revised Budget	Revised 2015-2016	Actual 2015-2016	Increase (Decrease)
CONTINUING EDUCATION						
Salaries & Wages						
Total Salaries & Wages	252,199	8,600	260,799	236,288	281,582	24,511
Employee Benefits						
Total Employee Benefits	29,891	-5,500	24,391	26,526	23,160	-2,135
Staff Development						
55 315 Professional Development - Academic & S.O.'s	2,000	-1,500	500	2,000	61	-1,500
55 317 Professional Development - Non Teaching	0	0	0	0	1,041	0
Total Staff Development	2,000	-1,500	500	2,000	1,102	-1,500
Supplies & Services						
55 330 Instructional Supplies	9,900	-500	9,400	8,700	9,190	700
55 335 Printing & Photocopying - Instructional	1,200	0	1,200	2,000	360	-800
55 361 Automobile Reimbursement	3,600	800	4,400	4,000	3,397	400
55 404 Telephone - Cellular	300	300	600	300	520	300
Total Supplies & Services	15,000	600	15,600	15,000	13,468	600
Replacement of F&E						
55 502 Replacement of Furniture & Equipment - Computer	0	0	0	0	0	0
Total Replacement of F&E	0	0	0	0	0	0
Fees & Contract Services						
55 702 Association & Membership Fees - Individuals	1,000	0	1,000	0	989	1,000
Total Fees & Contract Services	1,000	0	1,000	0	989	1,000
Total CONTINUING EDUCATION	300,090	2,200	302,290	279,814	320,300	22,476
OTHER NON-OPERATING						
Supplies & Services						
59 462 SGF Expense	3,500,000	0	3,500,000	3,500,000	3,333,400	0
Total Supplies & Services	3,500,000	0	3,500,000	3,500,000	3,333,400	0
Other Expenses						
59 722 Claims & Settlements	0	0	0	0	13,145	0
59 795 Loss on Disposal of TCA	0	0	0	0	223,962	0
Total Other Expenses	0	0	0	0	237,107	0
Total OTHER NON-OPERATING	3,500,000	0	3,500,000	3,500,000	3,570,507	0
Total Budget	121,439,280	1,869,387,123,308,667	121,135,667	121,135,667	120,534,397	2,173,000