



**VILLAGE OF WESTPORT
2015 BUDGET**

SCHEDULE 3

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EXPENDITURES	2015 BUDGET	2014 ACTUAL	2014 BUDGET
GENERAL GOVERNMENT			
Members of Council	\$ 30,615.00	\$ 28,838.00	\$ 28,882.00
Council Expenses	\$ 2,000.00	\$ 1,641.00	\$ 500.00
Election Expenses	-	\$ 2,812.00	\$ 2,500.00
Salaries (Office)	\$ 191,709.00	\$ 217,042.00	\$ 193,689.00
CPP UIC Expense	\$ 10,000.00	\$ 5,978.00	\$ 10,000.00
Benefits	\$ 40,000.00	\$ 44,980.00	\$ 40,000.00
Office Supplies etc.	\$ 7,000.00	\$ 7,658.00	\$ 6,000.00
Heat Water Lights	\$ 8,500.00	\$ 8,725.00	\$ 7,200.00
Insurance	\$ 13,413.00	\$ 23,735.00	\$ 14,994.00
Telephone & Fax	\$ 3,600.00	\$ 3,093.00	\$ 3,600.00
Postage Printing Adver	\$ 3,600.00	\$ 2,984.00	\$ 3,800.00
Legal & Audit	\$ 23,000.00	\$ 22,495.00	\$ 23,000.00
Convention, Membership	\$ 2,500.00	\$ 2,854.00	\$ 3,700.00
Travel	\$ 2,000.00	\$ 1,207.00	\$ 1,200.00
Repairs Municipal Bldgs - Town Hall	\$ 3,000.00	\$ 1,081.00	\$ 3,000.00
Bank Service Charges	\$ 1,500.00	\$ 1,365.00	\$ 1,400.00
Tax Write-Offs	\$ 6,000.00	\$ 6,559.00	\$ 5,000.00
Computer Support	\$ 8,000.00	\$ 4,739.00	\$ 10,000.00
Purchased Equip-Comp: Software	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00
Office Equipment - Leased	\$ 2,000.00	\$ 1,799.00	\$ 2,000.00
Employer Health Tax (Corporate)	\$ 3,000.00	\$ 2,700.00	\$ 3,000.00
Worker Safety & Insurance (Corporate)	\$ 10,000.00	\$ 14,308.00	\$ 6,200.00
Vehicle Lease	\$ 5,000.00	\$ 4,416.00	\$ 5,500.00
Services and Rents	\$ 4,000.00	\$ 3,370.00	\$ 3,000.00
Miscellaneous	\$ 4,500.00	\$ 6,460.00	\$ 8,000.00
Contributions to Reserves	\$ -	\$ -	\$ -
Consultant Fees (MIII-AMP)			\$ 20,000.00
Interest Cost	\$ 5,640.00	\$ 4,746.00	
TOTAL	\$ 395,577.00	\$ 428,085.00	\$ 411,165.00