

Cost Centre	Cost Centre Description	Category	Cost Element	Cost Element Description	2018 Budget	2018 Annual Actual
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1015	FULL TIME - REGULAR PAY SAP	0.00	292.40
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1115	CASUAL - REGULAR PAY SAP	100,524.66	62,250.42
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1125	CASUAL - OVERTIME SAP	1,163.65	381.75
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1129	STATUTORY HOLIDAY PREMIUM	0.00	797.14
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1150	CASUALS - VACATION PAY	5,030.45	3,770.78
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1711	COMPREHENSIVE MEDICAL	105.44	29.83
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1712	DENTAL PLAN	57.44	18.19
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1720	LONG TERM DISABILITY	1.18	9.11
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1730	GROUP LIFE INSURANCE	0.00	2.18
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1740	EMPLOYMENT INSURANCE	3,106.58	1,510.56
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1745	EMPLOYMENT INSURANCE REBA	0.00	0.44
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1750	ONTARIO HEALTH TAX	1,948.94	1,285.06
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1760	CANADA PENSION PLAN	3,644.82	2,742.44
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1770	PENSION PLAN (OMERS)	1,455.73	63.64
P10389	RS-DUFFERIN GROVE- CC PRGM SUPP	EXPENDITURES	1849	UNALLOCATED BENEFITS-NON-PI	174.99	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1115	CASUAL - REGULAR PAY SAP	1,675.41	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1150	CASUALS - VACATION PAY	83.88	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1711	COMPREHENSIVE MEDICAL	1.68	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1712	DENTAL PLAN	0.87	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1720	LONG TERM DISABILITY	0.01	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1740	EMPLOYMENT INSURANCE	15.56	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1745	EMPLOYMENT INSURANCE REBA	0.00	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1760	CANADA PENSION PLAN	58.29	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1770	PENSION PLAN (OMERS)	23.28	0.00
P10752	RS-DUFFERIN GROVE-SKATE-INSTRUCTION	EXPENDITURES	1849	UNALLOCATED BENEFITS-NON-PI	2.92	0.00
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1115	CASUAL - REGULAR PAY SAP	40,209.87	72,535.90
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1125	CASUAL - OVERTIME SAP	0.00	41.07
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1129	STATUTORY HOLIDAY PREMIUM	0.00	3,921.49
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1150	CASUALS - VACATION PAY	2,012.18	4,163.41
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1711	COMPREHENSIVE MEDICAL	40.49	22.92
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1712	DENTAL PLAN	20.96	15.45
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1720	LONG TERM DISABILITY	0.18	0.00
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1740	EMPLOYMENT INSURANCE	468.75	1,979.34
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1745	EMPLOYMENT INSURANCE REBA	0.00	0.00
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1750	ONTARIO HEALTH TAX	908.54	1,665.89

P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1760	CANADA PENSION PLAN	1,405.30	3,100.26
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1770	PENSION PLAN (OMERS)	561.30	39.59
P13001	DROP IN SKATE - DUFFERIN GROVE PARK	EXPENDITURES	1849	UNALLOCATED BENEFITS-NON-PI	69.99	0.00
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1115	CASUAL - REGULAR PAY SAP	112,252.53	172,817.17
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1125	CASUAL - OVERTIME SAP	265.20	549.50
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1129	STATUTORY HOLIDAY PREMIUM	0.00	2,438.23
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1150	CASUALS - VACATION PAY	5,617.39	10,254.50
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1570	MODIFIED DUTIES	0.00	91.40
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1711	COMPREHENSIVE MEDICAL	113.47	14.73
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1712	DENTAL PLAN	59.02	9.93
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1720	LONG TERM DISABILITY	0.57	0.00
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1740	EMPLOYMENT INSURANCE	1,510.05	4,246.96
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1745	EMPLOYMENT INSURANCE REBA	0.00	0.00
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1750	ONTARIO HEALTH TAX	2,502.77	3,564.34
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1760	CANADA PENSION PLAN	3,936.84	7,561.03
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1770	PENSION PLAN (OMERS)	1,572.41	41.54
P13057	GEN INTRST & CLUBS - DUFFERIN GROVE PARK	EXPENDITURES	1849	UNALLOCATED BENEFITS-NON-PI	195.40	0.00

362,228.59