



Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Delayed
Implementation

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Implementation



2004 Current Budget

DELAYED IMPLEMENTATION U.R.05.00.00.00 9925

Description
TO REFLECT THE ESTIMATED COST OF DELAYED IMPLEMENTATION, BASED ON THE AGREED TO RESOLUTION OF ALL LABOUR RELATIONS ISSUES IN 2002.

Description		2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL	Full Time Positions				
	Temp. & Part Time Hours				
	Overtime Hours				
	Crew Hours				
	Volunteers				
EXPENDITURES	Salaries & Benefits	264,561	264,561	273,871	3.5
	Materials & Operating Expenses				
	Equipment Expenses				
	Energy Costs				
	Purchased/Contract Services				
	Debenture Costs / Insurance and Taxes				
	Professional Development & Training				
	Grants - Transfer Payments				
	Provisions to Reserves/Capital				
Internal Recoveries					
TOTAL EXPENDITURES		264,561	264,561	273,871	3.5
REVENUES	Levies				
	Provincial Grants				
	Federal Grants				
	User Fees				
	Licensing & Lease Revenues				
	Investment Earnings				
	Contribution from Reserves				
Other Revenues	-264,561	-264,561	-273,871	3.5	
TOTAL REVENUE		-264,561	-264,561	-273,871	3.5
NET BUDGET					