



Budget vs Actual Cost Year To Date By Business Unit

Reporting Period: January, 2024 To March, 2024 (3 Months)

Fund: All; Department: City Council; Object Category: All; Object: Multiple; Business Unit: 010016 - Reg. Councillor Jackson

Business Unit: 010016 - Reg. Councillor Jackson

	2024 Budget	YTD Mar Budget	YTD Mar Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Mar Actuals
Expense:							
Labour Costs	336,384	83,479	70,265	13,214	15.8%	266,119	36,687
7010 - Full Time	117,528	28,929	28,930	(1)	0.0%	88,598	0
7015 - Part Time	50,143	12,505	0	12,505	100.0%	50,143	5,087
7017 - Benefits	34,404	8,469	9,582	(1,113)	(13.1%)	24,822	7,023
7018 - Benefits - Part time	7,035	1,758	0	1,758	100.0%	7,035	631
7029 - Council Benefits	29,089	7,272	7,328	(56)	(0.8%)	21,762	0
7030 - Council Remuneration	98,185	24,546	24,425	121	0.5%	73,760	23,946
Other Expenses	78,379	22,215	13,149	9,066	40.8%	65,230	8,181
7100 - Mileage / Car Allowance	12,360	3,090	3,000	90	2.9%	9,360	3,000
7103 - 407-ETR Toll Charges	2,067	516	0	516	100.0%	2,067	0
7110.01 - General Dept. Meals	1,634	408	144	264	64.8%	1,490	0
7112.01 - Airfare Charges	8,568	8,568	5,374	3,194	37.3%	3,194	586
7112.02 - Accommodations	8,150	0	459	(459)	0.0%	7,691	0
7112.03 - Meals	4,545	0	0	0	0.0%	4,545	0
7112.04 - Incidental Charges	2,530	0	0	0	0.0%	2,530	0
7122.01 - Cellular Line Charges	1,630	408	271	137	33.6%	1,359	142
7122.03 - Cellular Hardware Equipment	1,751	438	773	(335)	(76.4%)	978	646
7130 - Seminars & Workshops	1,030	258	0	258	100.0%	1,030	0
7135 - Advertising/Branding	7,000	1,752	500	1,252	71.5%	6,500	200
7150 - Community Gifts & Promotions	5,000	1,251	0	1,251	100.0%	5,000	0
7151 - Community Hosting Events	3,100	774	406	368	47.6%	2,694	909
7200 - Office Supplies	3,045	762	0	762	100.0%	3,045	218



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Business Unit: 010016 - Reg. Councillor Jackson

	2024 Budget	YTD Mar Budget	YTD Mar Actual Cost	YTD Variance \$	YTD Variance %	Budget Remaining	Prior YTD Mar Actuals
7201 - Conferences	1,030	258	1,119	(861)	(333.7%)	(89)	0
7204 - Council - Office Decorations	618	153	0	153	100.0%	618	0
7205.02 - Dept. Computer Supplies	854	213	0	213	100.0%	854	47
7210 - Office Equip. & Furniture	1,060	267	0	267	100.0%	1,060	1,045
7211.01 - Computer Hardware	953	237	0	237	100.0%	953	360
7220.03 - Copier/Fax Supplies	600	150	4	146	97.0%	596	53
7221 - Corporate Promotions	639	159	0	159	100.0%	639	0
7222.02 - Printing - External	2,045	510	0	510	100.0%	2,045	0
7225.02 - Council Postage	2,170	543	6	537	99.0%	2,164	5
7227 - Community Event Tickets	6,000	1,500	1,094	406	27.1%	4,906	970
Total Expense	414,763	105,694	83,413	22,281	21.1%	331,350	44,868
Net Total	414,763	105,694	83,413	22,281			44,868



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2024, To Date: 3/31/2024, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7010 - Full Time	01/01/2024	(2,658.99)	YE CityFT Payroll Accrual	YE CityFT Payroll Accru			RJ184398	780449	CHONGJ
010016 - Reg. Councillor Jackson	7010 - Full Time	01/04/2024	4,431.65	Payroll Labor Distribution				T216119	778970	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	01/18/2024	4,555.72	Payroll Labor Distribution				T216141	780665	LOXLEYK
010016 - Reg. Councillor Jackson	7010 - Full Time	02/01/2024	4,520.27	Payroll Labor Distribution				T216161	782233	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	02/15/2024	4,520.27	Payroll Labor Distribution				T216189	783765	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	02/29/2024	4,520.27	Payroll Labor Distribution				T216217	785085	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	03/14/2024	4,520.27	Payroll Labor Distribution				T216239	786341	REHMATA
010016 - Reg. Councillor Jackson	7010 - Full Time	03/28/2024	4,520.27	Payroll Labor Distribution				T216264	787612	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/15/2024	36.17	Actual Burden Journal Entries				T316132	779361	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2024	36.17	Actual Burden Journal Entries				T316165	782169	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	01/31/2024	2,037.74	JV24-016 JAN'24 MOC Office Ben	Jan'24 MOC Offices FT Benefits			JE186542	785392	SUTTERSD
010016 - Reg. Councillor Jackson	7017 - Benefits	02/15/2024	36.17	Actual Burden Journal Entries				T316187	783713	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	02/29/2024	36.17	Actual Burden Journal Entries				T316211	784989	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	02/29/2024	1.18	Actual Burden Journal Entries				T316220	785085	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	02/29/2024	4,366.58	JV24-041 FEB'24 MOC Office Ben	Feb'24 MOC Offices FT Benefits			JE187189	787192	SUTTERSD
010016 - Reg. Councillor Jackson	7017 - Benefits	03/15/2024	36.17	Actual Burden Journal Entries				T316243	785664	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	03/31/2024	85.06	Actual Burden Journal Entries				T316262	787590	REHMATA
010016 - Reg. Councillor Jackson	7017 - Benefits	03/31/2024	2,911.05	JV24-072 MAR'24 MOC Office Ben	Mar'24 MOC Offices FT Benefits			JE187909	789684	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	01/31/2024	2,442.50	JV24-014 JAN 2024 MOC Benefits	Jan 2024 MOC Benefits			JE186234	785027	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	02/29/2024	2,442.50	JV24-033 FEB 2024 MOC Benefits	Feb 2024 MOC Benefits			JE187076	786812	SUTTERSD
010016 - Reg. Councillor Jackson	7029 - Council Benefits	03/31/2024	2,442.50	JV24-061 MAR 2024 MOC Benefits	Mar 2024 MOC Benefits			JE187802	789403	SUTTERSD
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/15/2024	4,070.83	Payroll Labor Distribution				T216131	779361	REHMATA



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2024, To Date: 3/31/2024, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	01/31/2024	4,070.83	Payroll Labor Distribution				T216164	782169	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	02/15/2024	4,070.83	Payroll Labor Distribution				T216186	783713	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	02/29/2024	4,070.83	Payroll Labor Distribution				T216210	784989	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	03/15/2024	4,070.83	Payroll Labor Distribution				T216242	785664	REHMATA
010016 - Reg. Councillor Jackson	7030 - Council Remuneration	03/31/2024	4,070.83	Payroll Labor Distribution				T216261	787590	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	01/15/2024	1,000.00	Actual Burden Journal Entries				T316132	779361	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	02/15/2024	1,000.00	Actual Burden Journal Entries				T316187	783713	REHMATA
010016 - Reg. Councillor Jackson	7100 - Mileage / Car Allowance	03/15/2024	1,000.00	Actual Burden Journal Entries				T316243	785664	REHMATA
010016 - Reg. Councillor Jackson	7110.01 - General Dept. Meals	03/03/2024	143.76	202171 JACKSON-CAMPESE, LINDA	LUNCH W YRP & DEPUTY CHIEFS	02282024	02/28/2024	PV1027715	785833	LESSIOC
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2024	702.40	1015263 US Bank (Canada)	AIR CAN* 0142187590848	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	01/31/2024	733.56	1015263 US Bank (Canada)	AIR CAN* 0142187774971	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/12/2024	4,329.76	1465811 MCBOWLE, NATALIE	TRAVEL	02022024	02/02/2024	PV1026009	783940	LESSIOC
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/12/2024	(779.98)	YorkReg'n AMO- Deputy LJackson	York Region AMO Air.LJ			JE185800	784021	SHETHT
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/15/2024	(814.58)	York Regn PSB-LJ	CAPG Conf. Air.LJ			JE185999	784510	SHETHT
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/27/2024	1,043.83	1015263 US Bank (Canada)	AIR CAN* 0142189984535	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2024	1,043.83	1015263 US Bank (Canada)	AIR CAN* 0142189984535	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/28/2024	(1,043.83)	1015263 US Bank (Canada)	AIR CAN* 0142189984535	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/29/2024	(702.40)	JV24-030 LJ -Airfare tax adj'd	USBank Air Cda adjust for HST			JE187040	786660	SUTTERSD
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/29/2024	779.98	JV24-030 LJ -Airfare tax adj'd	Air Cda Airfare - AMO- LJ			JE187040	786660	SUTTERSD
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/29/2024	(733.56)	JV24-030 LJ -Airfare tax adj'd	USBank Air Cda adjust for HST			JE187040	786660	SUTTERSD
010016 - Reg. Councillor Jackson	7112.01 - Airfare Charges	02/29/2024	814.58	JV24-030 LJ -Airfare tax adj'd	Air Cda Airfare - CAPG - LJ			JE187040	786660	SUTTERSD
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	01/31/2024	1,022.54	1015263 US Bank (Canada)	WESTIN (WESTIN HOTELS)	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2024, To Date: 3/31/2024, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

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010016 - Reg. Councillor Jackson	7112.02 - Accommodations	02/12/2024	(1,135.48)	YorkReg'n AMO- Deputy LJackson	York Region AMO Accom.LJ			JE185800	784021	SHETHT
010016 - Reg. Councillor Jackson	7112.02 - Accommodations	03/31/2024	571.45	1015263 US Bank (Canada)	PALLISER HOTEL	FEB28-MAR27,2024	03/01/2024	PV1030399	788555	FRANCISC
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	01/14/2024	103.96	547305 Bell Mobility (Mayor & Council	Bell Mobility -01/24	533785989/01/24	01/01/2024	PV1023228	780757	LESSIOC
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	02/13/2024	76.44	547305 Bell Mobility (Mayor & Council	LJ- Cellular - Feb 2024	533785989/02/24	02/01/2024	PV1026191	784111	GIAMPIEA
010016 - Reg. Councillor Jackson	7122.01 - Cellular Line Charges	03/12/2024	90.34	547305 Bell Mobility (Mayor & Council	Bell Mobility-03/01/2024	533785989/03/2024	03/01/2024	PV1028569	786667	MOHANATT
010016 - Reg. Councillor Jackson	7122.03 - Cellular Hardware Equipment	01/31/2024	53.18	1015263 US Bank (Canada)	AMAZON.CA*R01DH11W2	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL
010016 - Reg. Councillor Jackson	7122.03 - Cellular Hardware Equipment	02/08/2024	12.45	14007 MTE Mobile Net Inc.	SR-83036 - Linda Jackson			OV186870	783660	VIDIRIN
010016 - Reg. Councillor Jackson	7122.03 - Cellular Hardware Equipment	02/08/2024	707.21	14007 MTE Mobile Net Inc.	SR-83036 - Linda Jackson			OV186870	783660	VIDIRIN
010016 - Reg. Councillor Jackson	7135 - Advertising/Branding	02/15/2024	500.00	1471381 Vaughan in Motion for Cancer C	sponsorship package 2024	02132024	02/13/2024	PV1026415	784475	ROMANOL
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	01/31/2024	30.53	1015263 US Bank (Canada)	DOLLARAMA # 245	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	01/31/2024	271.04	1015263 US Bank (Canada)	FORTINOS MAJOR MACKENZ	DEC28-JAN29/2024	01/31/2024	PV1025804	783409	ROMANOL
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/27/2024	7.67	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/27/2024	32.25	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/28/2024	(32.25)	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/28/2024	(7.67)	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/28/2024	7.67	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	02/28/2024	32.25	1015263 US Bank (Canada)	WAL-MART SUPERCENTER#1115	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7151 - Community Hosting Events	03/31/2024	64.43	1015263 US Bank (Canada)	UMANII	FEB28-MAR27,2024	03/01/2024	PV1030399	788555	FRANCISC
010016 - Reg. Councillor Jackson	7201 - Conferences	02/12/2024	(971.80)	YorkReg'n AMO- Deputy LJackson	York Region AMO Conf.LJ			JE185800	784021	SHETHT
010016 - Reg. Councillor Jackson	7201 - Conferences	02/27/2024	875.14	1015263 US Bank (Canada)	AMO	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7201 - Conferences	02/27/2024	1,119.00	1015263 US Bank (Canada)	FCM - FED.OF CDN MUN	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF



Transaction Detail Report

Department: 010 - City Council, Business Unit: 010016 - Reg. Councillor Jackson, From Date: 1/1/2024, To Date: 3/31/2024, Object Category: All, Object: Multiple, Fund Category Or Fund: All, Location: <All>, Division: <All>, Program Activity: <All>, Group By: Business Unit

Business Unit	Object	GL Date	Amount	Supplier	Transaction Description	Invoice Number	Invoice Date	Reference	Batch	Originator
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2024	875.14	1015263 US Bank (Canada)	AMO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2024	1,119.00	1015263 US Bank (Canada)	FCM - FED.OF CDN MUN	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2024	(875.14)	1015263 US Bank (Canada)	AMO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7201 - Conferences	02/28/2024	(1,119.00)	1015263 US Bank (Canada)	FCM - FED.OF CDN MUN	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7201 - Conferences	02/29/2024	(875.14)	JV24-032 LJ AMO Conf adj'd	USBank AMO-LJ adj for HST			JE187060	786748	SUTTERSD
010016 - Reg. Councillor Jackson	7201 - Conferences	02/29/2024	971.80	JV24-032 LJ AMO Conf adj'd	USBank AMO-LJ for York reimb't			JE187060	786748	SUTTERSD
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	01/31/2024	2.45	JV24-004 Jan'24 Mailrm/Post	JAN 2024 Copier Charges			JE185821	784116	SUTTERSD
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	02/29/2024	1.01	JV24-028 Feb'24 Mailrm/Post	FEB 2024 Copier Charges			JE187038	786654	SUTTERSD
010016 - Reg. Councillor Jackson	7220.03 - Copier/Fax Supplies	03/31/2024	1.01	JV24-050 Mar'24 Mailrm/Post	MAR 2024 Copier Charges			JE187910	789693	SUTTERSD
010016 - Reg. Councillor Jackson	7225.02 - Council Postage	01/31/2024	5.52	JV24-004 Jan'24 Mailrm/Post	JAN 2024 Mailroom Postage			JE185821	784116	SUTTERSD
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	01/02/2024	250.00	1607568 Vietnamese Association of Vaug	lunar gala 2024	01022024	01/02/2024	PV1022038	779249	ROMANOL
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/27/2024	194.21	1015263 US Bank (Canada)	EVENTBRITE/SIPANDSUPPO	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/27/2024	300.00	1015263 US Bank (Canada)	LUPUS ONTARIO	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/27/2024	350.00	1015263 US Bank (Canada)	SHINING THROUGH CENTRE	JAN.30/24-FEB.27/24	02/27/2024	PV1027965	786016	PROTOMAF
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	194.21	1015263 US Bank (Canada)	EVENTBRITE/SIPANDSUPPO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	300.00	1015263 US Bank (Canada)	LUPUS ONTARIO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	350.00	1015263 US Bank (Canada)	SHINING THROUGH CENTRE	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	(194.21)	1015263 US Bank (Canada)	EVENTBRITE/SIPANDSUPPO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	(300.00)	1015263 US Bank (Canada)	LUPUS ONTARIO	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
010016 - Reg. Councillor Jackson	7227 - Community Event Tickets	02/28/2024	(350.00)	1015263 US Bank (Canada)	SHINING THROUGH CENTRE	JAN 30-FEB 27/2024	02/01/2028	PV1027918	785963	FRANCISC
Subtotal 010016 - Reg. Councillor Jackson			83,413.23							