## COUNCIL EXPENDITURE AND CODE OF CONDUCT REVIEW TASK FORCE OCTOBER 13, 2015

# COUNCIL OFFICE EXPENDITURES 2010-2014 AND PROPOSED AMENDMENT TO THE COUNCIL DISCRETIONARY EXPENSE FORMULA

#### Recommendation

The Chief Financial Officer and City Treasurer recommends:

 That a future report be brought to the Finance, Administration and Audit Committee to recommend that Option 1 be considered for the modification to the Discretionary Office Budget formula.

## **Contribution to Sustainability**

Council is responsible for overall governance and policy making, which directly influences the financial and operational sustainability of the municipality. The allocation of expenditure budgets to individual Council offices supports Council in carrying out their responsibilities.

#### **Economic Impact**

There is no direct economic impact from this report. Any changes to the council discretionary expense formula that may be recommended by this task force would be considered by the Finance, Administration and Audit Committee as part of the 2016 Budget process.

#### **Communications Plan**

Not Applicable

#### <u>Purpose</u>

The purpose of this report is to provide the Task Force with the information requested from the September 21 meeting of the Task Force.

## **Background - Analysis and Options**

At the September 21, 2015 meeting of the Task Force requested that staff provide information regarding:

- 5year historical budget versus actuals for each Member of Council including Council Corporate
- An alternative approach to align Council Discretionary budgets to historical spend

#### **Historical Budget vs Actuals**

Attachment 1 provides the historical budget versus actuals for Council from 2010 to 2014, including Council Corporate. The table below summarizes the unspent office budgets at the end of the year.

Office	Expenditure Group	2010	2011	2012	2013	2014
Mayor	Labour	-858	5,094	-9,936	5,420	51,108
	Community Engagement*	5,948	18,065	31,146	41,055	31,838
	Other	55,054	23,462	3,801	7,030	12,683
Mayor Tota		60,144	46,621	25,010	53,505	95,629

Office	Expenditure Group	2010	2011	2012	2013	2014
Regional (3)	Labour	589	35,491	13,227	76,088	51,138
	Citizen Engagement	34,140	38,318	35,041	34,994	53,861
	Other	36,423	25,285	37,137	31,725	26,775
Regional Tota	ŧI	71,152	99,094	85,404	142,807	131,774
Local (5)	Labour	-1,133	11,102	-1,743	7,314	21,841
	Community Engagement*	18,290	22,445	21,405	15,193	19,383
	Other	27,739	11,744	17,951	14,815	16,896
	Revenue	300				
Local Total		45,196	45,291	37,613	37,322	58,120
Corporate	Community Engagement*	35,710	-3,198	-22,317	8,860	9,229
	Other	-5,312	21,057	39,018	13,325	2,157
Corporate Tot	al	30,398	17,859	16,701	22,185	11,386
Discretionary	Unspent Total	206,890	208,864	164,729	255,819	296,909
Mayor	Remuneration	-76,372	-913	-1,327	1,782	1,548
Regional (3)	Remuneration	-190,279	-1,229	77	1,493	-24,734
Local (5)	Remuneration	-132,739	-3,442	-4, <del>96</del> 0	2,928	19,460
Non- Discreti	onary Unspent Total	-399,390	-5,584	-6,209	6,203	-3,727
Total Unspen	t Office Budgets	-192,500	203,280	158,520	262,023	293,182

Includes: Newsletters & Mailings, Advertising/Branding, Community Gifts & Promotions, Community Hosting Events, Corporate Promotions, Printing – Internal, Printing – External, Council Postage, Community Event Tickets

Discretionary budgets include part-time labour and associated benefits. Discretionary budgets have been further grouped by those expenditures that can be attributed to activities associated with engaging the community and the remaining expenditures are classified as other. As shown in the table, there has been an overall favourable discretionary variance for each office group in each year since 2010.

Non-discretionary budgets are comprised of remuneration for Members of Council and associated benefits. There is a large variance in 2010 as a result of the payout of severances associated with the municipal election in that year. All other years show minimal variances at year end.

Attachment 2 provides the information in the above table for each Member of Council's office budget.

## Alternative Approach to budget Formula

At the September 21, 2015 meeting of the Task Force, concern was expressed regarding the allocation of discretionary budgets between Local Councillor and Regional Councillor office budgets. Staff were requested to investigate potential options to realign discretionary office budgets between Local and Regional Councillors.

The following options were considered:

- Option 1: Reducing the population percentage applied to the Mayor and Regional Councillors and increasing the residential population rate
- Option 2: Reducing the Mayor and Regional Councillors discretionary amount to align with historical actuals and reallocating the difference to the Local Councillors

#### Option 1: Reducing the Population Percentage and increasing the Population Rate

In the current Council Discretionary Budget Formula, the population percentages used for the Mayor is 50%, and 34% for the Regional Councillors. To rebalance the discretionary office budgets, the population percentages could be decreased to 44% for the Mayor and 25% and for

Regional Councillors. The current formula uses a rate of \$0.74 that is applied to the residential population figures. This rate could be adjusted to \$0.86 for 2016 to increase the allocation for Local Councillors. This rate would continue to be indexed each year based on the Toronto CPI index.

The table below summarizes the potential amendments to the formula under Option 1:

Formula Component	Current	Proposed
Percentage applied to Population figures:		
Mayor	50%	44%
Regional Councillors	34%	25%
Rate Applied to Residential Population	\$0.74	\$0.86

The reduction in the population allocation percentage and the increase in the rate applied to the residential population would result in decreases of \$39,074 from the Mayor and Regional Councillors office budgets and corresponding increases to Local Councillors office budgets.

The table below summarizes the changes to the 2016 Members of Council office budgets if the proposed amendment to the current formula comes into effect:

Option 1: 2016 Proposed Budget with Population and Residential Rate Adjustments

	Total Non	Applied	Applied	Total	New Draft 2016	Draft 2016	
	Discretionary	rate	Rate	Discretionary	Council	Council	Budget
Position	Expenditures	Res.	Busi	Expenditures	Budget	Budget	Increase
Mayor Bevilacqua	153,309	0.86	1.32	130,096	283,405	282,865	540
R.C. Di Biase	105,411	0.86	1.32	73,918	179,329	192,699	-13,370
R.C. Ferri	93,876	0.86	1.32	73,918	167,794	181,164	-13,370
R.C. Rosati	93,876	0.86	1,32	73,918	167,794	181,164	-13,370
Ward 1 lafrate	98,386	0.86	1.32	63,094	161,480	152,822	8,658
Ward 2 Carella	93,506	0.86	1.32	52,454	145,960	138,939	7,021
Ward 3 DeFrancesca	98,386	0.86	1.32	63,677	162,063	153,646	8,417
Ward 4 Yeung- Racco	98,386	0.86	1.32	55,943	154,329	147,500	6,829
Ward 5 Shefman	96,436	0.86	1.32	60,503	156,939	148,790	8,149
Totals	\$931,572			647,521	1,579,093	1,579,589	-496

Note:

Est. total population= 325,620 Est. total # of business= 11,847 for 2016

CPI Mayor 1.80% Regional Ratio 44% 25%

## Option 2: Aligning the Mayor's and Regional Councillor's discretionary amount with historical actuals

In the second option, an analysis of the historical discretionary spend was reviewed from 2010 to 2014. The Mayor's and Regional Councillors' discretionary budget could be adjusted to a level that would continue to meet their needs based on historical spend, while allowing the reallocation of the remainder to the Local Councillor office discretionary budgets.

The table below illustrates the historical spend for office discretionary budgets from 2010 to 2014. The proposed budget for each office should provide a budget for the Mayor and Regional Councillors that will enable them to perform the functions of their office.

Office	2010	2011	2012	2013	2014	Maximum Spend	Proposed Budget
010002 - Mayor Jackson	39,714	***************************************	l l	[	:		
010003 - Mayor Bevilacqua	6,970	64,004	89,754	64,830	24,843		
Mayor Total	46,684	64,004	89,754	64,830	24,843	89,754	105,000
010004 - Reg. Councillor Rosati	48,905	52,244	63,279	24,087	30,772	g is militain on this contraction to by an outstangers	yana kendi 4 Akulla (nas Jamaken zaan (silik bira-akush)
010005 - Reg. Councillor Di Biase	4,830	50,975	60,278	52,798	54,786		
010006 - Reg. Councillor Ferri	45,725	. 0	0	1	1,514		
010007 - Reg. Councillor Schulte	2,579	18,937	22,452	19,492	24,655	The Assessment of the Assessme	
010015 - Reg. Councillor Frustaglio	45,860		£	\$ 1		And the second s	
Regional Councillor Total	147,901	122,156	146,009	96,377	111,727	63,279	70,000

In this option, the formula approved in 2012 with the established population allocation percentages and the rate applied to the residential population would remain the same, but there would be a reallocation of budget in the amount of \$76,420 from the Mayor and Regional Councillor office budgets to the Local Councillor Budgets.

The table below summarizes the changes to the 2016 Members of Council office budgets if the Option 2 were adopted:

## Proposed Option 2: 2016 Proposed Budget with Permanent Reallocation of Savings

	Total Non	Applied	Applied	Total	Draft 2016	Draft 2016	
	Discretionary	rate	rate	Discretionary	Council	Council	Budget
Position	Expenditures	Res.	Busi	Expenditures	Budget	Budget	Increase
Mayor Bevilacqua	153,309	0.74	1.32	105,000	258,309	282,865	-24,556
R.C. Di Biase	105,411	0.74	1.32	70,000	175,411	192,699	-17,288
R.C. Ferri	93,876	0.74	1.32	70,000	163,876	181,164	-17,288
R.C. Rosati	93,876	0.74	1,32	70,000	163,876	181,164	-17,288
Ward 1 lafrate	98,386	0.74	1.32	69,720	168,106	152,822	15,284
Ward 2 Carella	93,506	0.74	1.32	60,717	154,223	138,939	15,284
Ward 3 DeFrancesca	98,386	0.74	1.32	70,544	168,930	153,646	15,284
Ward 4 Yeung- Racco	98,386	0.74	1.32	64,398	162,784	147,500	15,284
Ward 5 Shefman	96,436	0.74	1.32	67,638	164,074	148,790	15,284
Totals	931,572			648,017	1,579,589	1,579,589	0

Ratio

50%

34%

Note:

Est. total population= 325,620
Est. total # of business= 11,847
for 2016

CPI Mayor 1.80% Regional

#### Recommendation:

Staff recommend that a future report be brought to the Finance, Administration and Audit Committee to recommend that Option 1 be considered for the modification to the Discretionary Office Budget formula. Option 1 continues to be a formulaic approach that provides a rational basis for setting discretionary budgets on an annual basis. Unlike Option 2, there is no manual adjustment to the discretionary office budgets to reallocate budgets between offices after the discretionary office budget formula is calculated.

## Relationship to Vaughan Vision 2020/Strategic Plan

This report is consistent with the strategic goals as set forth in Vaughan Vision 2020/Strategic Plan, particularly 'Ensure Financial Sustainability'.

## Regional Implications

This Task Force will be reviewing the local component for the budgets of the Mayor and Local and Regional Councillors. The Regional component of costs incurred by those offices is the responsibility of the Regional Municipality of York.

### **Conclusion**

The Task Force has been presented with the historical budget versus actuals for each Member of Council from 2010 to 2014. Staff have investigated and formulated two alternatives to calculating the discretionary council budgets in an effort to reallocate some discretionary budget from the Mayor and Regional Councillors to the Local Councillors. Staff recommend that a report be brought to a future Finance, Administration and Audit committee to recommend Option 1 be considered for the modification of the Discretionary Office Budget formula.

## **Attachments**

- 1. Historical Budget versus Actuals
- 2. Historical Discretionary versus Non-Discretionary Unspent Balance

#### Report prepared by:

Jackie Lee Macchiusi, CPA, CGA Senior Manager, Corporate Financial Planning and Analysis

Respectfully submitted,

Laura Mirabella-Siddall, CPA, CA

Chief Financial Officer and City Treasurer

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		1		2015			2014			2013			2012			2011			2010		
Str S. P. Design		V -54/1 (60)	YTD Budget YTD Actuals	YTD Actuals	Væ. \$	Budget	Actuals	Yer. \$	Sudget	Actuals	Var. 5	Budget	Actuals	Var. \$	Budget	Actuals	Vær. \$	Budget	Actuals	Var. s	% % %
010002 - Mayor	Drence	Labour Costs	٥	0	0	0	0	0	0	.0	0	0	0	0	o	6	ō	150.218	213.017	(62,799)	-41.81%
Jackson		Other Expenses	0	1	0	0	0	0	0	o	0;	0	0	0	0.	0	0	101,893	36,553	65,330	64.12%
***************************************		The second secon	and the second second		and the second of the second	•	0	Access transfer or restrict	•	0	Control of the contro	O Commence		•	The state of the state of the state of	• Contraction		252,111	249,580	2,531	1.0%
010003 - Mayor Revelences	Expense	Labour Costs	155,644	118,796	36,848	208,151	155,495	52,656	198,082	190,879	7,203	195,493	206,756	(11,263)	180,601	176,420	4,181	0	14,431	(14,431)	0.0%
	R.	Contra expanses	702.04	17,715	70,00	57172	150/1	175,10	57,150 7,657,748	200 acr	45,055	35, 500 102, 501	74,134 010 010	32,540	05,940 140 541	27,413	41,527	<b>.</b>	4,328	(4,328)	0.0%
010004 - Reg.	Foense	Labour Costs	107.298	60,936	26.363	153.196	119.357	33,839	152,203	111.619	40,584	149,665	148.099	1586	140.678	126.772	13.956	123.421	123 703	(667) (787)	482.0
Councillor Rosati		Other Experses	29,516	7,532	21,994	29,173	11,907	17,265	26,743	11,538	15,205	26,346	12,001	14 345	22,520	14,682	7,938	40,170	14,845	25,325	63.04%
	- Total		136,814	88,467	48,347		131,264	51,105	178,946	322,555	55,790	176,011	160,100	15,911	163,298	141,404	21,894	163,591	138,548	25,043	15,31%
010005 - Reg.	Expense	Labour Costs	112,523	64,860	47,663	143,566	135,172	8,394	141,843	127,397	14,446	136,591	134,261	2,331	126,846	122,722	4,124	Ö	9,078	(9,078)	0.0%
Councilor Di Blase	7000 000 000 000 000 000 000 000 000 00	Other Expenses	38,983	3,465	22,518	33,749	15,235	18,514	32,148	18,236	13,912	8,584 48,584	17,456	13,048	36,452	19,049	17,403	Ö	3,389	(685,5)	0.0%
20000	1861	Table to Contra	143,506	73,324	70,182	177,315	150,407	26,908	173,991	145,633	28,358	167,095	151,716	15,379	163,298	141,772	21,526	0	12,467	(12,467)	\$ 0.0
Councilor Ferri	3000	Cabo Exporter	50.35	12 610	14,720	4 161	0,748	2004	-		0	o o	5 0	0	5 6	s) c	0		178,143	(66,198)	-59.13%
	10tz	क्षेत्रक क्षेत्र इस्ते क्षेत्रक क्षेत्र	130,783	93.605			9.815	4.862			•	•	- 0	•	•	•	o	163.954	206.360	25,732	45.75% 25.86%
010007 - Reg.	Eperse	Labour Costs	0	0	***	3	133,460	(17,797)	127,692	105,141	22,551	115,700	105,292	90+66	114,231	S-0'86	16,182	0	7.560	(7,580)	9.00
Councillor Schulte		Other Experses	0	0	0	ş.	3,818	41,962	45,128	7,526	37,602.	51,395	6,611	47.78	49,067	10,804	38,263	0	2,528	(2,528)	0,0%
Common at contract and continues and continu	Total	The second secon	0	•	•		137,278	24,165	172,820	112,667	60,153	167,095	112,903	54,192	163,298	108,853	54,445	•	10,089	(10,089)	960'0
Regional Councillor 3 Expense	Expense	Labour Costs	94,714	73,986	14,728	126,179	142,008	(15,829)	127,692	105,141	22,551	115,700	106,292	9,408	114,231	98,049	16,182	111,945	185,704	(627,87)	65,89%
~-		Other Experses	36,069	13,619	2,450	ě	5,086	44,855	45,128	7,226	37,602	51,395	6,611	\$ \$	49,067	10,804	38,263	52,009	30,745	21,264	40.83%
Alexandra Adamson Andrews	Totel		130,783	93,605	37,178	176,120	147,093	29,027	172,820	112,667	60,153	167,095	112,903	54,192	163,298	108,853	54,445	163,954	216,449	(52,495)	32.02%
010008 · Councilor	Expense	Labour Costs	0	0	0	0	0	٥	0	0	٥	ó	0	ő	0	0	٥	101,561	134,468	(32,907)	-32,4%
¥		omer expenses					<b>-</b>			5	0			<b>.</b>	000 <b>-</b> 000 000 000 000 000 000 000 000 000 0	<b></b>	0	009'/2	14,456	13,144	47.62%
010009 · Councilor	Expense	Labour Costs	90,674	78,518	12,156	ą.	117,106	4,438	119,202	114,489	4,713	104.539	106,804	(2,215)	104,028	102.411	1,617	0	7637	7.637	%00
Jafrate		Other Experses	23,527	15,229	8,258	24,193	21,890	2,303	31,148	24,398	6,750	31,438	23,981	7,457	26,770	21,023	5,747	0	3,185	(3,186)	960'0
	Total		114,201	93,747	20,454	145,737	118,996	6,741	150,350	138,888	11,463	136,027	130,785	5,242	130,798	123,434	7,364	•	10,823	(10,823)	960'0
010010 - Councilor	Expense	Labour Costs	83,426	72,800	10,626		109,132	3	107,903	106,008	1,895	103,106	102,392	714	100,518	98,631	1,837	92,817	93,513	(999)	0.75%
, E		Other Expenses	73,062	10,656	12,396	27,863	23,432	4,431	70,77	87887	3,329	33,841	25,274	8,567	30,280	23,303	6,977	31,529	19,025	12,504	39,66%
010011 · Casadior	Resolve	Revenue	0	(005)	98	0	(500)	2005		(996)	966	े . •	(200)	- 107/2 - 105		200	2	0	000/7TT	907T	*2.4 0.0%
Shefman	Experse	Labour Costs	91,234	78,685	12,349	121,871:	114,145	7,726	115,890	114,660	1,230	111,569	112,416	(843)	106,684	102,517	4357	2608	95.512	<b>X</b>	0.61%
		Other Experses	22,543	15,933	6,550	22,738	13,562	9,176	23,453	18,329	11,124	30,863	17,339	13,524	27,664	14,456	13,708	19,050	1666	9,009	47.64%
•	100 100		711,611	94,378	19,399	144,609	127,207	17,402	145,343	132,023	13,320	142,432	129,256	13,176	134,548	116,724	17,824	115,176	105,503	\$,673	8.4%
010012 - Councilor	-	Revenue	0	(5,350)	5,350	0	٥	0	o	(3,200)	3,200	٥	c	٥	0	(S)	8	0	0	0	0.0%
Yeung Racco	Expense	Labour Costs	65,947	75,174	10,773	113,394	94,273	19,122	106,332	105,682	9	97,72	906'66	(\$,127)	95,308	95,164	¥	93,309	92,128	1,181	1,27%
•	9-0-8-0-5-0-5-1 	Other Expenses	24,822	17,673	7,149		13,114	15,729	29,305	22,652	6,453	27.992	22,055	5,936	25,240	19,371	5,869	27,553	15,506	12,047	43,72%
Off Office - Councillor	1003	1 show Corte	310,769	87,496	777 1772 1783	142,237	107,386	34,851	135,637	125,334	10,301	125,771	120,962	608,4 Ger 6	120,546	114,035	6,513	120,862	107,633	827,23	10.95%
DeFrancesca	3	Other Expenses	3.7	11.373	12.378	26.301	21,662	683	27.349	24.996	2.353	37.400	28.52	387	26.815	24.428	787	· · ·	217	(00,17)	0.0%
	1003 1003	STATE OF THE PROPERTY OF THE P	114,186	93,224	2962	147,834 I	133,870	14,014	137,930	133,823	4,107	134,527	133,682		128,548	126,465	2,083	9.00	9,909	(6),909)	0.0%
010015 - Reg.	Expense	Labour Costs	0	0	0	0	0	0	0	0	0	0	0	0	ō	0	0	112,491	219,063	(106,572)	\$7.3°
Councilor Frustaglio		Other Expenses	0	0		0	0	0	0	0	0	0	0	0	0	0	0	50,910	23,546	27,364	53.75%
	Total	Contraction of the section of the condensate of the	D washington to the second	Comments Annual Comments		Alternational content of the content of	State of the state	And Addition of Labour Labour	AMERICAN STREET	An Vandamistralia Controllaria	metal wide two parts of the parts	Contraction of the contraction	Contraction of the Contraction o	0	Witness Comments	Section of the sectio	Section Commence	163,401	242,609	(79,208)	48,47%
010017 - Councillor	Revenue	Revenue	0		.0	o	0	.0	0	0	0	0	O.		0	٥	٥	0	0	0	%00
	especies	Other Europee	> 0	<b>-</b>		s c	s é	> <	> 0		> c	<b>.</b>	- c	<b>-</b>	∋` c	- ·		PC 25	27.70	(650,03)	67626
-	10tal 1		•	,	,	, 0	•		•		•	•	•	•	,	,	,	119.704	201.761	(82.057)	68.55%
Total			1,552,442	838,221	714,221	1,524,230	1,241,933	282,297	1,495,475	1,251,471	7	,440,498 1	298,180	142,318	384,675	1,198,503	186,172	1,516,260	1,791,953	(275,693)	18.18%
020020 - Council -	Experse	Other Expenses	527,87	39,692	40,031	ź	789,08	11,386	102,073	79,688	2	102,073	85,372	16,701	102,073	84,214	17,859	102,073	84.214	17,859	17.5%
Corporate	Total		79,723	39,692	40,031	102,073	90,687	11,386	102,073	79,888	22,185	102,073	85,372	16,701	102,073	84,214	17,859	102,073	84,214	17,859	17.5%
TOTAL	Ne Santistica American	Divinant Character Andrew Andrews Andrews and Branch an	79,723	39,692	40,031	102,073	90,687	11,386	102,073	79,886	22,185	102,073	85,372	16,701	102073	54,214	17,859	102073	84,214	17,859	17.5%
San			7 637 165	677.013	C34 734	4 676 303	1 222 624	1693 505		1 23: 35:0	1001.000	F 100 CARD CARD		150 030		1 307 404	201010		2000	Anny and March and	7000
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Office Group	Member of Council	Expenditure Group	2010	2011	2012	2013	2014
Mayor	010003 - Mayor Bevilacqua	Labour	-2,642	5,094	-9,936	5,420	51,108
···		Citizen Engagement	-93	18,065	31,146		31,838
		Other	-4,235	23,462	3,801	7,030	12,683
	010003 - Mayor Bevilacqua Total	Lanor	-6,970	46,621	25,010		
	010003 - Mayor Bevnacqua Total	Labour	1,784	40,021	20,010	55,505	95,629
	0 10002 - Mayor backson	Citizen Engagement	6,041				
	010002 Mayor Jackson Total	Other	59,290				
Mayor Total	010002 - Mayor Jackson Total		67,114	40.004	05.040	70 F0F	AF 000
Regional	010004 - Reg. Councillor Rosati	TI -5	60,144	46,621	25,010	<del></del>	95,629
Regional	010004 - Reg. Councilor Rosati	Labour	-1,270	13,569	311	40,436	33,129
		Citizen Engagement	11,783	5,333	8,576	12,357	13,571
	040004 Des Comeilles Deset Total	Other	13,541	2,605	5,769	2,848	3,696
	010004 - Reg. Councillor Rosati Total	Trakawa	24,055	21,506	14,656		50,395
	010005 - Reg. Councillor Di Biase	Labour	-1,442	5,372	2,973		7,867
		Citizen Engagement	-2	11,916	6,084	8,211	10,551
	040005 B 0 111 B B B	Other	-3,386	5,487	6,965	5,701	7,964
	010005 - Reg. Councillor Di Biase Total		-4,830	22,775	16,021	26,930	26,381
	010006 - Reg. Councillor Ferri	Labour	3,806	0	0	0	2,356
		Citizen Engagement	7,678	0	0	0	1,975
		Other	16,114	0	0	0	919
	010006 - Reg. Councillor Ferri Total		27,598	. 0	0	0	5,250
	010007 - Reg. Councillor Schulte	Labour	-51	16,550	9,943		7,787
		Citizen Engagement	-129	21,069	20,381	14,425	27,765
		Other	-2,399	17,194			14,197
	010007 - Reg. Councillor Schulte Total		-2,579	54,813	54,727	60,236	49,748
	010015 - Reg. Councillor Frustaglio	Labour	-454				
		Citizen Engagement	14,810				
		Other	12,554				
	010015 - Reg. Councillor Frustaglio Tot	al	26,910				
Regional Tota			71,152	99,094	85,404	142,807	131,774
Local	010009 - Councillor lafrate	Labour		2,865	-1,201	4,252	4,183
		Citizen Engagement	-307	6,366	1,373	2,244	964
		Other	-2,880	-619	6,084	4,506	1,339
	010009 - Councillor lafrate Total		-3,186	8,612	6,256	11,001	6,486
	010010 - Councillor Carella	Labour	-2,551	1,452	1,832	776	-1,802
		Citizen Engagement	5,753	5,218	7,695	2,710	4,696
		Other	6,751	1,760	872	619	-265
	010010 - Councillor Carella Total		9,953	8,429	10,399	4,105	2,629
	010013 - Councillor DeFrancesca	Labour	-102	944	-2,212	1,292	9,120
		Citizen Engagement	-310	2,631	3,301	1,328	4,153
		Other	-1,861	-244	571	1,025	486
	010013 - Councillor DeFrancesca Total		-2,273	3,332	1,659	3,646	13,759
	010012 - Councillor Yeung Racco	Labour	267	1,393	-113	189	3,635
		Citizen Engagement	3,922	3,744	3,943	2,959	7,761
		Other	8,125	2,125	1,994	3,494	7 968
	010012 - Councillor Yeung Racco Total		12,314	7,262	5,823	6,642	19,364
	010011 - Councillor Shefman	Labour	-1,367	4,448	-49	805	6,706
		Citizen Engagement	1,572	4,486	5,094	5,953	1,809
		Other	7,517	8,722	8,430	5,171	7,368
		Revenue	300	√ j l Andio	0,-100	0,171	,,000
	010011 - Councillor Shefman Total	15101.00	8,022	17,655	13,475	11,929	15,882
	010008 - Councillor Meffe	Labour	995	:1,000	10,77	11,323	10,002
	3.0000 Contoller Welle	Citizen Engagement	7,694				
		Other	5,449				
	010008 - Councillor Meffe Total	Tourci	14,138			·	
	010017 - Councillor Di Vona	Labour					
	O TOO 17 - Councillor of Volla	l e	1,625				
		Citizen Engagement	-34				
		Other	4,636				
	1						i
	040047 Councille Bill 7	Revenue	0				
1 a a 1 7 - 4 - 1	010017 - Councillor Di Vona Total	Revenue	6,227	45.004		07.000	70.155
Local Total Corporate	010017 - Councillor Di Vona Total  020020 - Council - Corporate	Revenue  Citizen Engagement		45,291	37,613 -22,317	<b>37,322</b> 8,860	<b>58,120</b> 9,229

Office Group	Member of Council	Expenditure Group	2010	2011	2012	2013	2014
		Other	-5,312	21,057	39,018	13,325	2,157
	020020 - Council - Corporate Total		30,398	17,859	16,701	22,185	11,386
Corporate Tot		* *	30,398	17,859	16,701	22,185	11,386
Discretionary	Unspent Total	er en	206,890	208,864	164,729	255,819	296,909
Mayor	010003 - Mayor Bevilacqua	Remuneration	-11,789	-913	-1,327	1,782	1,548
	010002 - Mayor Jackson	Remuneration	-64,583				
Mayor Total	e e en alta en alema e de en el mentra esta por altra accesario a caractería de el conseguir e en en en en enc	or desiring of a super-constraint	-76,372	-913	-1,327	1,782	1,548
Regional	010004 - Reg. Councillor Rosati	Remuneration	988	388	1,255	148	710
	010005 - Reg. Councillor Di Biase	Remuneration	-7,637	-1,248	-643	1,428	527
	010006 - Reg. Councillor Ferri	Remuneration	-70,004	0	0	0	-388
	010007 - Reg. Councillor Schulte	Remuneration	-7,509	-368	-535	-83	-25,584
	010015 - Reg. Councillor Frustaglio	Remuneration	-106,118				
Regional Total			-190,279	-1,229	77.	1,493	-24,734
Local	010009 - Councillor lafrate	Remuneration	-7,637	-1,248	-1,014	461	255
	010010 - Councilior Carella	Remuneration	1,855	385	-1,118	1,119	2,443
	010013 - Councillor DeFrancesca	Remuneration	-7,637	-1,248	-1,014	461	255
	010012 - Councillor Yeung Racco	Remuneration	914	-1,249	-1,014	461	15,487
	010011 - Councillor Shefman	Remuneration	1,951	-81	-800	425	1,020
	010008 - Councillor Meffe	Remuneration	-33,902				
	010017 - Councillor Di Vona	Remuneration	-88,284				
Local Total			-132,739	-3,442	-4,960	2,928	19,460
Non- Discretio	nary Unspent Total	HEROMONIANO - FRANCE	-399,390	-5,584	-6,209	6,203	-3,727
Total Unspent	Office Budgets		-192,500	203,280	158,520	262,023	293,182