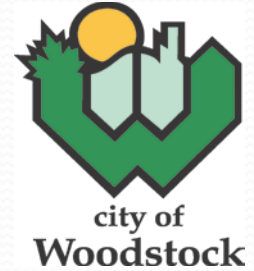


2021 Corporate Budget Impacts

- **Salaries & Wages (CUPE & Admin) - presented at 2020 level**
- **Salaries & Wages (Fire) = 2%**
- **Health Benefit Cost (Extended Health, Dental, etc.) = 2.7% increase**
- **WSIB rate = 0.8% increase**
- **Employment Insurance = 0.16% increase**
- **CPP= 2.3% decrease**
- **OMERS = 1% increase**
- **Employer Health Tax = 0.11% increase**



Human Resources 2020 Budget Results

2020 HR Budget = \$678,260

2020 HR expenditures = \$699,678

\$21,418 over budget

2020 accounts over budget:

- **Employee and Labour Relations = \$71,128 (arbitration)**

2020 accounts under budget:

- **Recruitment = \$6126**
- **Conferences/Seminars = \$7813**
- **Health & Safety = \$10,800**



Human Resources 2021 Budget Request

2020 Budget = \$676,760 (excluding Long Service)

2021 Budget Request = \$700,140 (excluding Long Service)

Increase of \$23,380 or 3.5%

Employee and Labour Relations = \$50,000 (create reserve fund)

2021 budget increase Consultant Services = \$34,000

(Administrative Staff job review and market assessment)