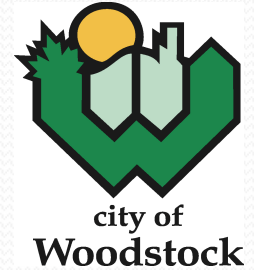


## 2022 Corporate Budget Impacts

- **Salaries & Wages (CUPE & Admin) = 2%**
- **Salaries & Wages (Fire) = presented at 2021 level**
- **Health Benefit Cost (Extended Health, Dental, etc.) = 6.6% increase**
- **WSIB rate = 3.31% increase**
- **Employment Insurance = 8.13% increase**
- **CPP= 8.09% increase**
- **OMERS = 1.02% decrease**
- **Employer Health Tax = 3.3% increase?**

Note: above changes are with respect to overall budget cost.



# Human Resources 2021 Budget Results

**2021 HR Budget = \$714,470**

**2021 HR expenditures = \$693,595**

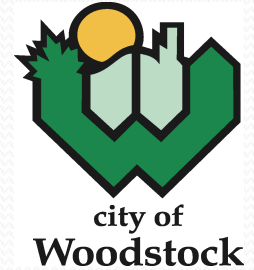
**\$20,875 under budget**

**2021 accounts over budget:**

- **Employee and Labour Relations = \$14,175 (arbitrations)**

**2020 accounts under budget:**

- **Recruitment = \$7800**
- **Conferences/Seminars = \$7813**
- **Data Processing = \$5055**
- **Health & Safety = \$9359**
- **Consultant Services = \$14,773**



# Human Resources 2022 Budget Request

**2021 Budget = \$714,470 (excluding Long Service)**

**2022 Budget Request = \$768,510 (excluding Long Service)**

**Increase of \$54,040 or 7.5%**

## **New budget items:**

- **Human Resources Corporate Training = \$12,000 (online training database subscription)**
- **Human Resources Corporate COVID expenses = \$ 30,000**