REGIONAL MUNICIPALITY OF WOOD BUFFALO
Third Quarter 2015 Variances and Projections Report -
Expenses Breakdown - Salaries, Wages and Benefits
Quarter Ended September 30, 2015

	Sept Actual YTD ($'000)	Budget YTD ($'000)	Incr / (Decr) YTD ($'000)	Approved 2015 Budget ($'000)	Year End Projection ($'000)	Incr / (Decr) ($'000)	Comments
Expenses							
Salaries, Wages and Benefits							
Management Salary	**40,832**	**43,228**	**(2,395)**	**56,396**	**56,064**	**(332)**	
Firefighter Regular Wages	16,745	17,185	(439)	22,938	22,567	(371)	
Firefighter Overtime Wages	811	1,310	(499)	1,728	1,202	(526)	
Firefighter Other	2,424	2,523	(99)	3,473	3,307	(166)	
Sub-total	**19,981**	**21,018**	**(1,038)**	**28,139**	**27,077**	**(1,063)**	
CUPE Regular Wages	69,920	69,999	(79)	93,577	94,531	954	
CUPE Regular Overtime Wages	6,007	5,955	53	7,697	8,243	546	
CUPE Transit Wages	3,282	4,571	(1,289)	6,095	5,777	(318)	
CUPE Transit Overtime Wages	454	1,521	(1,067)	2,028	1,000	(1,028)	
CUPE Other	556	702	(146)	925	804	(121)	
Sub-total	**80,218**	**82,748**	**(2,529)**	**110,321**	**110,354**	**33**	
Benefit Allocation	24,724	27,599	(2,875)	36,844	33,740	(3,104)	Revision of calculations methodology on benefit estimates for both Management and CUPE staff.
Severance Pay	442	900	(458)	1,200	1,200	0	
Other	1,196	589	607	838	1,257	419	
Sub-total	**26,362**	**29,088**	**(2,726)**	**38,881**	**36,196**	**(2,685)**	
Total Expenses - Salaries, Wages and Benefits	**167,394**	**176,082**	**(8,688)**	**233,737**	**229,690**	**(4,047)**	