Agenda - Executive Policy Committee - March 12, 2003

REPORTS

Item No. 13 Seven Oaks House Museum 2003 Draft Operating Budget
File FE (2003) and PR-9.7(Vol. 3)

STANDING COMMITTEE RECOMMENDATION:

On February 20, 2003, the Standing Policy Committee on Protection and Community Services recommends to Executive Policy Committee that funding in the 2003 Operating Budget for the Seven Oaks House Museum be increased by the amount of $6,800.00.

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On February 20, 2003, the Standing Policy Committee on Protection and Community Services recommended that funding in the 2003 Operating Budget for the Seven Oaks House Museum be increased by the amount of $6,800.00, and submitted the matter to the Executive Policy Committee.

COMMUNITY COMMITTEE RECOMMENDATION:

On February 4, 2003, the Lord Selkirk-West Kildonan Community Committee accepted the 2003 draft-operating budget submitted by the Seven Oaks House Museum Board and referred same to the Standing Policy Committee on Protection and Community Services.

DETAIL ESTIMATE ACCOUNT REPORT

BUDGET ACCOUNT SUMMARY

Company: 01
Centre: SEVEN OAKS HOUSE MUSEUM

Number/Name			2003 Estimate
55xxxx	EXPENSES		
551xxx	Salaries & Benefits		
551102	Salaries - Temporary		18,485
551190	Vacancy Mgmt Allocation		(789)
551201	Civic Pension		1,183
551202	Canada Pension		647
551205	Group Insurance		44
551207	Unemployment Insurance		536
551xxx	Salaries & Benefits		20,106
552xxx	Services		
552402	Light and Power	Services paid direct by City.	
552403	Water		
552602	Telephone & Telegram	Data not released to SOHM Board.	
552xxx	Services	" " "	
553xxx	Mat Parts Supplies		
553403	Mtce-Materials & Supplies		4,100
553xxx	Mat Parts Supplies		4,100

Mill Rate Support/(Contribution) Unknown