

HIRRA Core Services							
2015 Budget							
		2010	2011	2012	2013	2014	2014
		Actual	Actual	Actual	Actual	Budget	Actual
	Revenue						Projected
1	From Operations	\$47,904	\$45,486	\$47,504	\$53,753	\$52,848	\$52,848
2	Other Income	\$ 493	\$375			\$474	\$1,000
	Total Revenue	\$ 48,397	\$45,861	\$47,504	\$53,753	\$53,322	\$53,848
	Expenses						
3	Audit	\$9,781	\$4,500	\$5,548	\$4,800	\$5,687	\$6,405
4	Bank/Service Charges	\$74	\$50		\$40	\$50	\$0
5	Bookkeeper	\$13,761	\$14,500	\$15,098	\$18,007	\$17,000	\$18,164
6	Administrator	\$21,088	\$19,000	\$20,349	\$21,781	\$22,285	\$22,285
7	Publicity	\$1,309	\$2,500	\$2,191	\$1,784	\$2,500	\$1,000
8	Office/Phone/Postage	\$2,745	\$3,000	\$3,330	\$5,074	\$3,500	\$5,000
9	Insurance, D&O Liability	\$1,686	\$1,686	\$1,686	\$1,500	\$1,500	\$1,500
10	Meetings/Executive Development	\$1,790	\$450	\$711	\$705	\$800	\$1,100
11	CRA/ CPP 2010 Shortfall		\$434				
	Total Expenses	\$52,234	\$46,120	\$48,913	\$53,691	\$53,322	\$55,454
	Surplus/Deficit	-\$3,838	-\$259	-\$1,409	\$474		-\$1,606
	Wage Rate Review						
	Administrator Start Date 1994						
16	Hours per week	13	13	13	13	13	13
17	Hourly rate	\$25	\$25.38	\$25.89	\$26.41	\$26.41	\$27.07
	Bookkeeper Start Date 2008						
18	Hours per week	12	13.15	13.15	14	14	14
19	Hourly rate	\$ 21.53	\$22.06	\$22.50	\$22.95	\$22.95	\$23.52
	Notes:						
	Line #2 Other Income	CRA Hiring Credit					
	Line #8, Office/phone/postage	Includes software mandatory upgrades and web site maintenance					
	Janet LeBlancq Administrator						
	22-Sep-14						

2015
Budget
\$55,740
\$55,740
\$6,405
\$0
\$18,300
\$22,285
\$1,250
\$4,800
\$1,500
\$1,200
\$55,740
13
\$27.07
14
\$24.52
ce costs.