



Greater Grand  
Sudbury

# Budget 16

Sudbury Airport Personnel

**2016  
Operating  
Budget**

<b>Operating Budget Summary</b>	
Description	
An agreement between the Sudbury Airport Community Development Corporation and the City of Greater Sudbury has been developed to provide employee services to the airport which includes the administrative staff and AFFS / maintenance employees. This cost centre represents the value of the salaries and fringe benefits charged to the airport and the full recovery to the city.	

	2015		2016				
	Projected Actual	Budget	Base Budget	% 2015 Budget	Approved Budget Options	Approved Budget	% 2015 Budget
Full Time Positions		20	20	-	0	20	-
Overtime Hours		2,330	2,330	-	0	2,330	-
Part Time Hours		5,408	5,408	-	0	5,408	-
<b><u>Revenues</u></b>							
Other Revenues	(2,061,153)	(2,116,416)	(2,172,870)	(2.7)	0	(2,172,870)	(2.7)
<b>Total Revenues</b>	<b>(2,061,153)</b>	<b>(2,116,416)</b>	<b>(2,172,870)</b>	<b>(2.7)</b>	<b>0</b>	<b>(2,172,870)</b>	<b>(2.7)</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	2,061,153	2,116,416	2,172,870	2.7	0	2,172,870	2.7
<b>Total Expenses</b>	<b>2,061,153</b>	<b>2,116,416</b>	<b>2,172,870</b>	<b>2.7</b>	<b>0</b>	<b>2,172,870</b>	<b>2.7</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>