

**City of Hamilton
2013 Budget
Expenditure Summary of Select Accounts by Department**

ADVERTISING & PROMOTION	For the column "2013 Budget Change", a negative number represents a lower budget request.
Account # See attached list.	

Summary by Department & Division

Department	Division	2012 Budget.	2012 Actual to Date.	2013 Prelim. Budget.	2013 Budget Change.	2013 Budget % Change.
City Manager	Administration - City Manager	\$46,090	\$62,345	\$46,090	\$0	0.0%
	Corporate Communications	\$0	\$51,224	\$0	\$0	0.0%
	Human Resources	\$300	\$6,508	\$300	\$0	0.0%
	Legal	\$0	\$9,294	\$0	\$0	0.0%
City Manager Total		\$46,390	\$129,371	\$46,390	\$0	0.0%
Community Service Department	Administration - Community Services	\$0	\$4,002	\$150	\$150	0.0%
	Benefit Eligibility	\$13,210	\$8,900	\$13,210	\$0	0.0%
	Employment & Income Support	\$28,590	\$24,059	\$23,130	-\$5,460	-19.1%
	Hamilton Farmers Market	\$42,000	\$29,346	\$42,800	\$800	1.9%
	Housing Services	\$1,000	\$5,999	\$6,000	\$5,000	500.0%
	Lodges	\$1,220	\$9,698	\$3,120	\$1,900	155.7%
	Recreation	\$146,900	\$128,077	\$125,400	-\$21,500	-14.6%
	Social Development & Early Childhood	\$105,160	\$50,457	\$106,060	\$900	0.9%
Strategic Services	\$8,500	\$7,916	\$5,600	-\$2,900	-34.1%	
Community Service Department Total		\$346,580	\$268,454	\$325,470	-\$21,110	-6.1%
Corporate Services	City Clerk	\$22,000	\$17,668	\$22,000	\$0	0.0%
	Corporate Services - Administration	\$0	\$617	\$0	\$0	0.0%
	Customer Service	\$12,600	\$6,599	\$11,600	-\$1,000	-7.9%
	Financial Planning & Policy	\$0	\$5,796	\$5,000	\$5,000	0.0%
	Information Services	\$1,610	\$0	\$1,610	\$0	0.0%
	Treasury Services	\$30,770	\$24,892	\$30,770	\$0	0.0%
Corporate Services Total		\$66,980	\$55,572	\$70,980	\$4,000	6.0%

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HES	Emergency Medical Services	\$2,480	\$6,380	\$2,480	\$0	0.0%
	Fire Services	\$74,170	\$50,320	\$81,170	\$7,000	9.4%
HES Total		\$76,650	\$56,700	\$83,650	\$7,000	9.1%
Legislative	Legislative General	\$450	\$69	\$0	-\$450	-100.0%
	Mayors Office	\$16,860	\$7,116	\$16,210	-\$650	-3.9%
	Volunteer Committee	\$0	\$8,638	\$0	\$0	0.0%
	Ward Budgets	\$0	\$62,143	\$0	\$0	0.0%
Legislative Total		\$17,310	\$77,966	\$16,210	-\$1,100	-6.4%
Planning & Economic Development	Building Services	\$10,000	\$10,181	\$10,000	\$0	0.0%
	Economic Development	\$417,020	\$514,746	\$405,870	-\$11,150	-2.7%
	GM, Finance & Support Services	\$29,400	\$16,502	\$29,400	\$0	0.0%
	Growth Management	\$0	\$3,041	\$0	\$0	0.0%
	Parking & By-law Services	\$33,000	\$30,975	\$25,600	-\$7,400	-22.4%
	Planning	\$36,180	\$16,672	\$36,180	\$0	0.0%
	Tourism & Culture	\$455,000	\$300,878	\$370,500	-\$84,500	-18.6%
Planning & Economic Development Total		\$980,600	\$892,995	\$877,550	-\$103,050	-10.5%
Public Health Services	Clinical & Preventive Services	\$42,250	\$115,301	\$47,950	\$5,700	13.5%
	Family Health	\$102,170	\$126,994	\$131,839	\$29,669	29.0%
	Health Protection	\$139,310	\$251,169	\$135,000	-\$4,310	-3.1%
	Healthy Living	\$442,680	\$502,350	\$402,216	-\$40,464	-9.1%
	Medical Officer of Health	\$6,480	\$2,587	\$4,680	-\$1,800	-27.8%
	Planning & Business Improvement	\$5,660	\$0	\$3,000	-\$2,660	-47.0%
Public Health Services Total		\$738,550	\$998,401	\$724,685	-\$13,865	-1.9%

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Public Works	Corporate Assets & Strategic Planning	\$255,390	\$113,741	\$251,390	-\$4,000	-1.6%
	Engineering Services	\$129,260	\$7,688	\$129,260	\$0	0.0%
	Environmental Services	\$43,110	\$61,434	\$43,110	\$0	0.0%
	Operations	\$52,000	\$22,013	\$52,000	\$0	0.0%
	PW-General Administration	\$6,360	\$4,855	\$6,360	\$0	0.0%
	Transportation	\$63,240	\$73,572	\$147,570	\$84,330	133.3%
Public Works Total		\$549,360	\$283,303	\$629,690	\$80,330	14.6%
Grand Total		\$2,822,420	\$2,762,762	\$2,774,625	-\$47,795	-1.7%

**City of Hamilton
2013 Budget
List of Accounts**

ADVERTISING & PROMOTION

Ac Group	Ac Sub Group	Ac #	Ac Name
Contractual	Advertising & Promotion	55401	Advertising & Promotion
Contractual	Advertising & Promotion	55402	Cable Tv
Contractual	Advertising & Promotion	55403	Advertising for Vacancies
Contractual	Advertising & Promotion	55405	Community Education
Contractual	Advertising & Promotion	55410	Building Coventions
Contractual	Advertising & Promotion	55420	Exhibitions & Displays
Contractual	Advertising & Promotion	55425	Familiarization Tour
Contractual	Advertising & Promotion	55430	Lady Hamilton/Volunteers
Contractual	Advertising & Promotion	55440	Marketing
Contractual	Advertising & Promotion	55441	Design
Contractual	Advertising & Promotion	55442	Promotional Partnership
Contractual	Advertising & Promotion	55443	Distribution
Contractual	Advertising & Promotion	55450	Presentation Expense
Contractual	Advertising & Promotion	55454	Community Liaison
Contractual	Advertising & Promotion	55455	Public Relations
Contractual	Advertising & Promotion	55456	Annual Report
Contractual	Advertising & Promotion	55458	Publications & Brochures
Contractual	Advertising & Promotion	55465	Receptions-Local
Contractual	Advertising & Promotion	55483	Trade Fairs-External
Contractual	Advertising & Promotion	55484	Trade Fairs/Marketplaces
Contractual	Advertising & Promotion	55485	Trade Fairs-Local
Contractual	Advertising & Promotion	55486	Tourism/Development Project
Material And Supply	Advertising & Promotion	55404	Education and Health Promotion