

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

PROJECTS / STUDIES	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	Legal	\$24,130	\$24,281	\$23,130	-\$1,000	-4.1%
City Manager Total		\$24,130	\$24,281	\$23,130	-\$1,000	-4.1%
Community Service Department	Hamilton Farmers Market	\$37,400	\$22,774	\$35,000	-\$2,400	-6.4%
	Housing Services	\$138,250	\$145,099	\$138,250	\$0	0.0%
	Lodges	\$0	\$963	\$0	\$0	0.0%
	Recreation	\$22,730	\$5,796	\$18,410	-\$4,320	-19.0%
Community Service Department Total		\$198,380	\$174,632	\$191,660	-\$6,720	-3.4%
Corporate Services	Financial Planning & Policy	\$0	\$70	\$0	\$0	0.0%
Corporate Services Total		\$0	\$70	\$0	\$0	0.0%
HES	Fire Services	\$30,000	\$28,101	\$30,000	\$0	0.0%
HES Total		\$30,000	\$28,101	\$30,000	\$0	0.0%
Legislative	Volunteer Committee	\$0	\$2,321	\$0	\$0	0.0%
	Ward Budgets	\$0	\$763	\$0	\$0	0.0%
Legislative Total		\$0	\$3,084	\$0	\$0	0.0%
Planning & Economic Development	Economic Development	\$3,500	\$8,466	\$3,500	\$0	0.0%
	Parking & By-law Services	\$0	\$5	\$0	\$0	0.0%
	Planning	\$0	\$140	\$0	\$0	0.0%
	Tourism & Culture	\$83,000	\$59,765	\$83,200	\$200	0.2%
Planning & Economic Development Total		\$86,500	\$68,376	\$86,700	\$200	0.2%
Public Works	Corporate Assets & Strategic Planning	\$7,930	\$23,367	\$7,930	\$0	0.0%
	Transportation	\$48,500	\$28,809	\$48,500	\$0	0.0%
Public Works Total		\$56,430	\$52,176	\$56,430	\$0	0.0%
Grand Total		\$395,440	\$350,720	\$387,920	-\$7,520	-1.9%

City of Hamilton
2013 Budget
List of Accounts

PROJECTS / STUDIES

Ac Group	Ac Sub Group	Ac #	Ac Name
Contractual	Projects/Studies	57605	General Studies & Research
Contractual	Projects/Studies	57611	Catchbasin Con-Capital
Contractual	Projects/Studies	57614	Community Programming
Contractual	Projects/Studies	57632	Exhibits & Displays
Contractual	Projects/Studies	57656	Information Retrieval
Contractual	Projects/Studies	57670	Neighborhood Watch
Contractual	Projects/Studies	57681	Program Activities
Contractual	Projects/Studies	57682	Program Revenue Expense
Contractual	Projects/Studies	57683	Programming
Contractual	Projects/Studies	57691	Travel Surveys