

Township of Selwyn
 Building Department Financial Report

Details	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Actual 2018
<u>Revenue:</u>						
Building Permit Fees	283,531	409,809	369,467	561,589	585,616	535,587
Plumbing Permit Fees	8,198	17,060	20,349	34,696	38,723	26,293
Total Revenue	291,729	426,869	389,816	596,285	624,339	561,880
<u>Direct Costs:</u>						
Salaries and Benefits	278,785	280,622	287,017	314,141	291,476	314,759
Legal fees & Insurance	30,943	29,976	33,205	35,072	42,929	35,290
Supplies	3,411	4,053	1,904	6,345	2,427	2,783
Mileage	2,077	1,867	2,386	3,206	2,151	1,662
Education & Training	4,431	5,323	5,045	5,339	11,345	11,411
Printing & Forms	381	779	337	427	124	1,517
Contracted Services/Consulting	0	12,669	0	0	0	0
Vehicle Expenses	9,539	7,449	8,119	8,542	11,430	6,660
Transfer to Vehicle Replacement Reserve	8,461	10,551	9,881	9,458	6,570	11,340
Total Direct Costs	338,027	353,289	347,894	382,531	368,451	385,421
<u>Indirect Costs:</u>						
Salaries & Benefits - Admin/IT	15,711	16,104	16,426	16,714	17,006	17,304
Association Dues	1,666	1,234	2,227	2,674	3,266	2,990
Publications	1,345	593	37	1,981	47	0
Communications	2,815	3,217	2,674	1,993	2,082	2,066
Distributed Overhead	26,976	27,650	26,787	27,398	27,912	28,663
Total Indirect Costs	48,514	48,798	48,151	50,760	50,314	51,022
Surplus/(Deficit)	-94,812	24,782	-6,229	162,995	205,573	125,436