

Township of Selwyn
 Building Department Financial Report

Details	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019
<u>Revenue:</u>					
Building Permit Fees	369,467	561,589	585,616	535,587	606,626
Plumbing Permit Fees	20,349	34,696	38,723	26,293	29,169
Total Revenue	389,816	596,285	624,339	561,880	635,795
<u>Direct Costs:</u>					
Salaries and Benefits	287,017	314,141	291,476	314,759	319,598
Legal Fees & Insurance	33,205	35,072	42,929	35,290	25,794
Supplies	1,904	6,345	2,427	2,783	3,270
Mileage	2,386	3,206	2,151	1,662	2,255
Education & Training	5,045	5,339	11,345	11,411	3,484
Printing & Forms	337	427	124	1,517	439
Contracted Services/Consulting	0	0	0	0	92
Vehicle Expenses	8,119	8,542	11,430	6,660	6,180
Transfer to Vehicle Replacement Reserve	9,881	9,458	6,570	11,340	11,820
Total Direct Costs	347,894	382,531	368,451	385,421	372,932
<u>Indirect Costs:</u>					
Salaries & Benefits - Admin/IT	16,426	16,714	17,006	17,346	17,693
Association Dues	2,227	2,674	3,266	2,990	2,987
Publications	37	1,981	47	0	317
Communications	2,674	1,993	2,082	2,066	1,963
Distributed Overhead	26,787	27,398	27,912	28,621	30,555
Total Indirect Costs	48,151	50,760	50,314	51,022	53,515
Total Direct & Indirect Costs	396,045	433,291	418,766	436,444	426,447
Surplus/(Deficit)	-6,229	162,995	205,573	125,436	209,348