

**Methodology for Developing Elected Officials Office Budget
Councillor Ward Office Budget**

OBJECTIVE	This document provides the methodology for developing the Office Budgets for Elected Officials, specifically for Ward Councillors.
EFFECTIVE DATE	This document is effective on December 1, 2018.
BUDGET ITEM	DESCRIPTION
General Comment	Expenses incurred by elected officials, while acting as members of Council, are paid by the City. Appropriate municipal accounting practices apply. The Office Budget covers the calendar year from January 1 to December 31.
Councillor Salary Costs	Salaries for Councillors have been approved by Council and are subject to annual increases in accordance with the City’s policies.
Councillor Benefit Costs	Benefits for Councillors have been approved by Council and are subject to annual increases in accordance with the City’s policies.
Councillor Administrative Assistants Salary Costs	Salaries for Administrative Assistants have been approved by Council and are subject to annual increases in accordance with the City’s policies.
Councillor Administrative Assistants Benefit Costs	Benefit costs for Administrative Assistants have been approved by Council and are subject to annual increases in accordance with the City’s policies.
Administrative Coverage Expenses	Expenses for administrative support to allow for coverage of two weeks of vacation. Additional expenses for administrative coverage for vacations and absences are to be met from the Budget for Discretionary Expenses.
Information Mailings	Expenses for information mailings based on estimated costs for two seasonal information mailings annually allocated based on each ward’s share of households. Budget for 2018 of \$90,000 is expected to increase annually by guideline unless specified otherwise by Council.
Population Factor	Expenses allocated based on each Ward’s share of the City’s population. Rate of \$0.50 for the first 15,000 of population and \$0.75 for the remainder of the Ward population.
Student Accommodation Factor (Post-Secondary Students)	Expenses for constituency work related to students of post-secondary institutions (McMaster University, Mohawk College and Redeemer University College) who are not generally counted in the Census data. These students primarily live in new Wards 1, 8, 10 and 12. Rate of \$0.50 per student which is calculated as a percentage of non-student Ward population with 12% in Ward 1, 12% in Ward 8, 5% in Ward 10 and 7% in Ward 12.

Methodology for Developing Elected Officials Office Budget
Councillor Ward Office Budget

BUDGET ITEM (Cont'd)	DESCRIPTION
Geographic Factor	Expenses for the increased commuting costs due to the geographic size of Wards which is shared equally. This is related to old Wards 11 and 14 and with the new Ward boundaries is applicable to Wards 11, 12 and 13. Budget for 2018 of \$2,500 is expected to increase annually by guideline unless specified otherwise by Council.
Inner-City Fund	Expenses for the increased costs of inner-city issues including social services, language barriers, addiction, density of second level lodging homes and residential care facilities for Wards 2, 3, 4 and 5. Budget is shared equally. Budget for 2018 of \$49,704 is expected to increase annually by guideline unless specified otherwise by Council.
Other Discretionary Expenses	Expenses for other discretionary goods and services not included in items above are provided in Appendix “B” to Report FCS18083(a). Budget for 2018 of \$11,421 per Ward is expected to increase annually by guideline unless specified otherwise by Council.

Notes:

1. Prior to the adoption of the new Ward boundaries on December 1, 2018, additional administrative support was approved for Wards 7 and 8 based on their greater than average populations.
2. In an Election year, Councillors generally take office on December 1. Consequently, the annual budget is allocated equally by month resulting in any new Elected Officials having a Ward Office Budget equal to one-twelfth of the annual budget to be used from December 1 to 31.