

**CITY OF CAMBRIDGE
BUILDING FEES
2007 ANNUAL REPORT
EXPENDITURE DETAILS
AS AT DECEMBER 31, 2007**

Description	2007 Budget	2007 Actual
<u>Direct Costs</u>		
Building Division Salary & Benefits	1,169,200	1,643,500
Building Division Other Costs	64,500	111,100
Planning Operations Salary & Benefits	40,200	40,700
Planning Operations Other Costs	600	600
Administration Planning Salary & Benefits	221,800	233,100
Administration Planning Other Costs	46,100	86,100
Other Direct Costs		
Rental Premises	56,000	56,000
Computer Application Cost - AMANDA	7,300	7,300
Computer Application Annual Support Cost - AMANDA	15,800	15,800
Computer Application Annual Maintenance Cost - AMANDA	3,700	3,700
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	13,100	13,100
Total Direct Costs	<u>1,640,000</u>	<u>2,212,700</u>
Indirect Costs		
Mayor & Council	17,500	19,400
CAO	11,200	11,800
Admin City Clerk	27,200	23,400
Election	3,400	3,500
Admin Property	26,200	26,800
Cambridge Place	25,200	24,400
Admin Corporate Services	12,700	13,300
Accounting & Finance	23,100	25,000
Purchasing	9,200	13,800
Technology Services	145,200	161,200
Human Resources	49,800	52,500
Insurance Costs	187,500	187,500
Total Indirect Costs	<u>538,200</u>	<u>562,600</u>
Total Costs	<u>2,178,200</u>	<u>2,775,300</u>

**CITY OF CAMBRIDGE
2007 ANNUAL REPORT
FEES AND RESERVE FUND DETAILS
AS AT DECEMBER 31, 2007**

Description	2007 Budget	2007 Actual
<u>Fees Collected</u>		
Building Permit Fees collected for 2007	2,150,000	1,672,168
Contribution From Building Permit Rate Stabilization Reserve Func	0	806,683
Building Permit Fees collected for 2007	<u><u>2,150,000</u></u>	<u><u>2,478,851</u></u>
<u>Construction Permits Rate Stabilization Reserve Fund</u>		
Opening Balance January 1, 2007		410,655
Interest Revenue 2007		20,569
Contribution to Operating for Budget Shortfall 2007		(806,683)
Ending Balance December 31, 2007		<u><u>(375,459)</u></u>