

**CITY OF CAMBRIDGE  
BUILDING FEES  
2013 ANNUAL REPORT  
EXPENDITURE DETAILS  
AS AT DECEMBER 31, 2013**

Description	2013 Budget	2013 Actual
<b><u>Direct Costs</u></b>		
Building Division Salary & Benefits	1,281,600	1,282,500
Building Division Other Costs	48,800	33,000
Planning Operations Salary & Benefits	31,600	18,200
Planning Operations Other Costs	1,100	600
Administration Planning Salary & Benefits	62,100	58,100
Administration Planning Other Costs	6,500	8,100
<b>Other Direct Costs</b>		
City Premises	46,200	46,200
Computer Application Cost - AMANDA	5,300	5,300
Computer Application Annual Support Cost - AMANDA	11,600	11,600
Computer Application Annual Maintenance Cost - AMANDA	2,900	2,900
Upgrades Every Three Years to AMANDA	1,700	1,700
PC cost with replacement every three years	7,200	7,200
<b>Total Direct Costs</b>	<b><u>1,506,600</u></b>	<b><u>1,475,400</u></b>
<b>Indirect Costs</b>		
Mayor & Council	15,500	15,900
CAO	8,300	8,900
Corporate Communications	5,600	5,500
Admin City Clerk	26,600	26,300
Election	0	0
Admin Property	27,400	29,800
City Hall	48,300	46,800
Admin Corporate Services	9,700	9,700
Accounting & Finance	23,800	29,800
Purchasing	8,800	8,700
Technology Services	147,200	144,000
Human Resources	26,600	27,400
Insurance Costs	208,800	208,800
<b>Total Indirect Costs</b>	<b><u>556,600</u></b>	<b><u>561,600</u></b>
<b>Total Costs</b>	<b><u>2,063,200</u></b>	<b><u>2,037,000</u></b>

**CITY OF CAMBRIDGE  
2013 ANNUAL REPORT  
FEES AND RESERVE FUND DETAILS  
AS AT DECEMBER 31, 2013**

Description	2013 Budget	2013 Actual
<b><u>Fees Collected</u></b>		
Building Permit Fees collected for 2013	2,100,000	2,176,982
Contribution From Building Permit Rate Stabilization Reserve Fund	0	0
Building Permit Fees collected for 2013	<u><u>2,100,000</u></u>	<u><u>2,176,982</u></u>
<b><u>Construction Permits Rate Stabilization Reserve Fund</u></b>		
Opening Balance January 1, 2013		(981,879)
Interest Revenue 2013		(20,310)
Contribution from Operating		(139,982)
Contribution from Operating - Year End Adjustment		0
Ending Balance December 31, 2013		<u><u>(1,142,171)</u></u>