

**CITY OF CAMBRIDGE  
BUILDING FEES  
2014 ANNUAL REPORT  
EXPENDITURE DETAILS  
AS AT DECEMBER 31, 2014**

Description	2014 Budget	2014 Actual
<b><u>Direct Costs</u></b>		
Building Division Salary & Benefits	1,277,900	1,164,700
Building Division Other Costs	49,300	37,000
Planning Operations Salary & Benefits	29,700	27,100
Planning Operations Other Costs	1,100	500
Administration Planning Salary & Benefits	62,900	65,900
Administration Planning Other Costs	6,600	7,200
<b>Other Direct Costs</b>		
City Premises	46,700	46,700
Computer Application Cost - AMANDA	5,400	5,400
Computer Application Annual Support Cost - AMANDA	11,700	11,700
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	7,300	7,300
<b>Total Direct Costs</b>	<b><u>1,503,200</u></b>	<b><u>1,378,100</u></b>
<b>Indirect Costs</b>		
Mayor & Council	15,600	16,300
CAO	7,800	8,800
Corporate Communications	6,100	4,400
Admin City Clerk	30,700	30,600
Admin Property	35,800	35,400
City Hall	53,500	53,700
Admin Corporate Services	10,300	8,400
Accounting & Finance	26,600	26,000
Purchasing	9,100	8,500
Technology Services	156,700	153,500
Human Resources	40,900	44,700
Insurance Costs	211,100	211,100
<b>Total Indirect Costs</b>	<b><u>604,200</u></b>	<b><u>601,400</u></b>
<b>Total Costs</b>	<b><u>2,107,400</u></b>	<b><u>1,979,500</u></b>

**CITY OF CAMBRIDGE  
2014 ANNUAL REPORT  
FEES AND RESERVE FUND DETAILS  
AS AT DECEMBER 31, 2014**

Description	2014 Budget	2014 Actual
<b><u>Fees Collected</u></b>		
Building Permit Fees collected for 2014	2,100,000	1,925,617
Contribution From Building Permit Rate Stabilization Reserve Fund	0	53,883
Building Permit Fees collected for 2014	<u><u>2,100,000</u></u>	<u><u>1,979,500</u></u>
<b><u>Construction Permits Rate Stabilization Reserve Fund</u></b>		
Opening Balance January 1, 2014		(1,144,194)
Interest Revenue 2014		(29,369)
Contribution from Operating Contribution to Operating - Year End Adjustment		53,883
Ending Balance December 31, 2014		<u><u>(1,119,680)</u></u>