

HUMAN RESOURCE SERVICES DEPARTMENT BUDGET

Description	Percent of Budget	2007/2008 BUDGET	Percent of Budget	2008/2009 BUDGET	Change over previous year
Independent Medical Rev.	0.0%	\$ -	22.2%	\$ 10,000	100.0%
SICK NOTES	16.7%	\$ 3,000	6.7%	\$ 3,000	0.0%
FUNCTIONAL ABILITY FORMS	27.8%	\$ 5,000	15.6%	\$ 7,000	40.0%
HEALTH CARE COSTS	55.6%	\$ 10,000	55.6%	\$ 25,000	150.0%
ATTENDANCE MANAGEMENT		\$ 18,000		\$ 45,000	\$ 27,000.00 150.0%

Description	Percent of Budget	2007/2008 BUDGET	Percent of Budget	2008/2009 BUDGET	Change over previous year
PD ACADEMIC	12.0%	\$ 14,500	8.7%	\$ 10,500	-27.6%
PD NON-ACADEMIC	10.8%	\$ 13,000	10.8%	\$ 13,000	0.0%
OTHER TRAVEL EXPENSES	1.8%	\$ 2,200	2.2%	\$ 2,600	18.2%
REPAIR - F&E	41.0%	\$ 49,500	57.5%	\$ 69,000	39.4%
PHONE	0.8%	\$ 1,000	0.8%	\$ 1,000	0.0%
MAINTENANCE SUPPLIES	1.7%	\$ 2,000	5.0%	\$ 6,000	200.0%
OTHER CONTRACTS	31.9%	\$ 38,500	15.0%	\$ 18,000	-53.2%
SAFETY		\$ 120,700		\$ 120,100	\$ (600.00) -0.5%

Description	Percent of Budget	2007/2008 BUDGET	Percent of Budget	2008/2009 BUDGET	Change over previous year
OTHER CONTRACTS	100.0%	\$ 20,000	100.0%	\$ 20,460	2.3%
WELLNESS PROGRAM (HUMAN RESOURCES)		\$ 20,000		\$ 20,460	\$ 460.00 2.3%

Description	Percent of Budget	2007/2008 BUDGET	Percent of Budget	2008/2009 BUDGET	Change over previous year
PD ACADEMIC	16.8%	55,000	3.4%	10,000	-81.8%
PD NON-ACADEMIC	4.4%	8,000	7.9%	16,000	58.6%
OTHER TRAVEL EXPENSES	0.9%	2,000	1.6%	3,500	58.3%
PHONE	0.9%	2,000	0.7%	1,000	-33.3%
OFFICE SUPPLIES	2.4%	8,000	3.4%	10,000	25.0%
ADVERTISING	6.1%	20,000	6.9%	20,000	0.0%
LEGAL FEES	38.1%	125,000	39.5%	115,000	-8.0%
OTHER CONTRACTS	25.9%	85,200	30.9%	90,000	5.6%
NEGOTIATIONS	3.0%	10,000	3.4%	10,000	0.0%
ARBITRATION	3.7%	12,000	5.1%	15,000	25.0%
ASSOCIATION AND MEMB FEES -IND	0.9%	1,150	0.8%	1,000	-28.9%
HUMAN RESOURCES		\$ 328,350		\$ 291,500	\$(36,850.00) -11.2%

Grand Total		\$ 487,050		\$ 477,060	\$ (9,990.00) -2.1%
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Human Resource Services



Waterloo Region's Catholic Schools

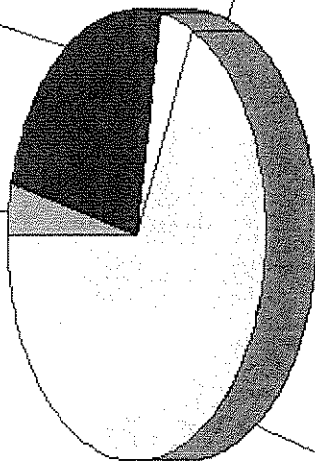
Department Budget

ATTENDANCE
MANAGEMENT,
\$18,000 , 4%

SAFETY,
\$120,700 , 25%

WELLNESS
PROGRAM (HUMAN
RESOURCES),
\$20,000 , 4%

2007/2008

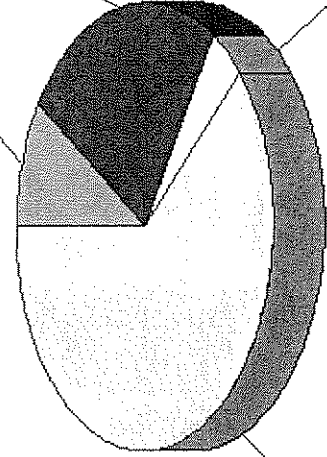


HUMAN RESOURCES,
\$328,350, 67%

ATTENDANCE
MANAGEMENT,
\$45,000 , 9%

SAFETY,
\$120,100 , 25%

2008/2009



HUMAN RESOURCES,
\$291,500, 62%

WELLNESS
PROGRAM (HUMAN
RESOURCES),
\$20,460, 4%

Waterloo Region's Catholic Schools