



## City of Hamilton

Overtime and Stand By/Trouble Call/Callout Expenditures Trend Analysis				
Tax Supported Only: Excludes all ABCs			All Amounts in \$'000	
Year	Budget	Actual	Annual Variance -ve is Adverse	Budget Change YoY
2010	5,667.7	8,156.2	(2,488.5)	823.7
2011	5,835.8	9,443.4	(3,607.6)	168.1
2012	5,988.3	9,097.4	(3,109.1)	152.5
2013	6,174.6	10,426.4	(4,251.8)	186.3
2014	6,434.7	11,613.8	(5,179.1)	260.1
2015	6,519.2	11,527.9	(5,008.7)	84.5
2016	6,552.4	As at Oct 31 9,879.2	(3,326.8)	33.2
<b>Accounts Included:</b>		51006	Salaries - Overtime	
		51106	Wages - Overtime	
		51741	Overtime Bank Paid	
		51728	Stand By/Trouble Call/Callout	