| Corporate Services Expenses | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------|----------------------|------|----------------|--------------------|--------------------|------|-----------------|--------------------|--------------------|------|--------------|---------------------|--------------------|------|--------------|-------------------------|--------------------|------|--------------|--------------------------|--------------------|------|--------------|
| Schedule (2.2 okcorup) basis in accoun | | | | | RYE 6/2021 | | | | RYE 9/20/22 | | | | RYE 92022 Projected | | | | RYE 92024 New Rate Yr 1 | | | | RYE 939/25 New Rate Yr 2 | | | |
| tem | Performing Compan | v Requesting Company | FTEA | Actuals | Performing Company | Requesting Company | FTEA | Actuals | Performing Company | Requesting Company | FTEA | Actuals | Performing Company | Requesting Company | FTEA | Projections | Performing Company | Requesting Company | FTEA | Projections | Performing Compan | Requesting Company | FTEA | Projections |
| Refuse Collection | | | | | | | | | | | | | | | | | | | | | | | | |
| Corporate Administration | NA. | NA NA | - | 4 \$ 1,139,735 | NA. | NA. | | 17 \$ 1,153,151 | NA. | NA. | 20 | \$ 2,770,265 | NA. | NA. | 21 | \$ 2,856,998 | NA NA | N/A | 21 | \$ 2,961,960 | NA. | NA | 21 | \$ 3,052,408 |
| Commitment to Customer | NA. | NA. | 1 | 0 824,707 | NA. | NA. | | 9 1,706,791 | NA. | NA. | 4 | 1,636,169 | NA. | NA. | 4 | 2,310,581 | NA NA | N/A | 4 | 2,395,495 | NA. | NA. | 4 | 2,469,619 |
| Sustainability | NA. | NA. | | 3 305,937 | NA. | NA. | | 4 3,910 | NA. | NA. | - 6 | 196,779 | NA. | NA. | | 297,353 | NA NA | N/A | | 297,913 | NA. | NA. | | 307,007 |
| Internal Audit | NA. | NA. | | | NA. | NA. | | | NA. | NA. | 2 | 199,250 | NA. | NA. | 3 | 267,091 | NA NA | N/A | 3 | 276,644 | NA. | NA. | 3 | 285,295 |
| Human Resources | NA. | NA. | 1 | 6 1,250,658 | NA. | NA. | | 1,406,073 | NA. | NA. | 20 | 1,312,972 | NA. | NA. | 23 | 1,511,293 | NA NA | N/A | 23 | 1,566,833 | NA. | NA. | 23 | 1,614,661 |
| Finance | NA. | NA. | | 1,771,054 | | NA. | | 1,948,204 | NA. | NA. | 25 | 1,618,375 | NA. | NA. | 27 | 1,739,771 | NA NA | N/A | 27 | 1,809,708 | NA. | NA. | 27 | 1,859,766 |
| Environmental Compliance | NA. | NA. | | 9 369,478 | NA. | NA. | | 9 599,530 | NA. | NA. | | 370,051 | NA. | NA. | | 413,047 | NA NA | N/A | | 429,227 | NA. | NA. | | 441,298 |
| Information Technology | NA. | NA. | | 2 5,289,873 | NA. | NA. | | 5.575.644 | NA. | NA. | 35 | 4.719.132 | NA. | NA. | 40 | 6.182.536 | N/A | N/A | 40 | 6,409,744 | NA. | NA. | 40 | 6,605,401 |
| | | | | | | | | | | | | | | | | | | | | | | | | |