

2023
City of Oshawa
Operating Budget by Branch

Branch: Tribute Communities Centre

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Tribute Communities Centre										
118 Tribute Communities Centre	1,000,000	788,600	788,600		(8,000)			780,600	(8,000)	(1.0)
Total Tribute Communities Centre	1,000,000	788,600	788,600		(8,000)			780,600	(8,000)	(1.0)