

City of Oshawa
2016 Approved Operating Budget

Department Budget Comparison

	2016	2015	Variance \$'s	Variance %
	Approved	Approved	2015 - 2016	2015 - 2016
Taxation Revenue	(129,030,844)	(123,332,900)	(5,697,944)	4.6%
Other Revenue	(4,878,400)	(7,034,300)	2,155,900	(30.6%)
Total Revenues	(133,909,244)	(130,367,200)	(3,542,044)	
Executive and Legislative	916,631	912,800	3,831	0.4%
Office of the City Manager	7,374,999	7,182,500	192,499	2.7%
Corporate Services	15,053,484	14,288,600	764,884	5.4%
Community Services	62,783,096	58,753,100	4,029,996	6.9%
Development Services	6,135,266	8,036,900	(1,901,634)	(23.7%)
Municipal Parking	(455,747)	(379,800)	(75,947)	20.0%
Corporate Expenditures	28,251,362	28,073,000	178,362	0.6%
External Agencies	11,985,453	11,739,400	246,053	2.1%
Tribute Communities Centre	497,700	514,700	(17,000)	(3.3%)
	132,542,244	129,121,200	3,421,044	
Contribution to Capital	1,367,000	1,246,000	121,000	9.7%
	1,367,000	1,246,000	121,000	
Total Expenditures	133,909,244	130,367,200	3,542,044	
(Surplus)/Deficit	-	-	-	