

**City of Oshawa
2018 Approved Operating Budget**

Department Budget Comparison

	2018 Approved	2017 Approved	Variance \$'s 2017 - 2018	Variance % 2017 - 2018
Taxation Revenue	(141,055,847)	(135,722,375)	(5,333,472)	3.9%
Other Revenue	(5,531,000)	(5,093,500)	(437,500)	8.6%
Total Revenues	(146,586,847)	(140,815,875)	(5,770,972)	4.1%
Executive and Legislative	945,242	934,086	11,156	1.2%
Office of the City Manager	8,138,515	7,757,711	380,804	4.9%
Corporate Services	16,082,049	15,525,505	556,544	3.6%
Community Services	68,849,189	66,066,952	2,782,237	4.2%
Development Services	6,275,569	6,073,295	202,274	3.3%
Municipal Parking	(756,007)	(456,147)	(299,860)	65.7%
Corporate Expenditures	33,074,893	30,023,649	3,051,244	10.2%
External Agencies	12,517,802	12,311,042	206,760	1.7%
Tribute Communities Centre	163,100	429,400	(266,300)	-62.0%
Airport	369,495	683,382	(313,887)	-45.9%
	145,659,847	139,348,875	6,310,972	4.5%
Contribution to Capital	927,000	1,467,000	(540,000)	-36.8%
	927,000	1,467,000	(540,000)	
Total Expenditures	146,586,847	140,815,875	5,770,972	
(Surplus)/Deficit	-	-	-	