

City of Oshawa
2017 Approved Operating Budget

Department Budget Comparison

	2017 Approved	2016 Approved	Variance \$'s 2017 - 2016	Variance % 2016 - 2017
Taxation Revenue	(135,722,375)	(129,030,844)	(6,691,531)	5.2%
Other Revenue	(5,093,500)	(4,878,400)	(215,100)	4.4%
Total Revenues	(140,815,875)	(133,909,244)	(6,906,631)	
Executive and Legislative	923,077	916,631	6,446	0.7%
Office of the City Manager	7,477,568	7,374,999	102,569	1.4%
Corporate Services	15,158,858	15,053,484	105,374	0.7%
Community Services	65,622,983	62,783,096	2,839,887	4.5%
Development Services	6,428,955	6,135,266	293,689	4.8%
Municipal Parking	(463,976)	(455,747)	(8,229)	1.8%
Corporate Expenditures	31,460,968	28,251,362	3,209,606	11.4%
External Agencies	12,311,042	11,985,453	325,589	2.7%
Tribute Communities Centre	429,400	497,700	(68,300)	(13.7%)
	139,348,875	132,542,244	6,806,631	
Contribution to Capital	1,467,000	1,367,000	100,000	7.3%
	1,467,000	1,367,000	100,000	
Total Expenditures	140,815,875	133,909,244	6,906,631	
(Surplus)/Deficit	-	-	-	