

**2020
City of Oshawa
Operating Budget by Department**

Department: AIR Airport

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Airport										
Airport Operations	364,858	403,100	412,626		(17,579)		2,300	397,347	(5,753)	(1.4)
Total Airport	364,858	403,100	412,626		(17,579)		2,300	397,347	(5,753)	(1.4)

**2020
City Of Oshawa
Operating Budget**

Budget by Program: 381 Airport Operations

Airport Operations	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
381 Airport Operations										
Program and Office Supplies	22,206	22,800	22,904		(1,704)			21,200	(1,600)	(7.0)
Building/Equipment Supplies	1,751,000	1,631,000	1,631,000		129,000			1,760,000	129,000	7.9
Professional Services	1,002,735	1,001,500	1,001,500		18,600			1,020,100	18,600	1.9
Maintenance and Repairs	142,613	118,700	119,298		29,502			148,800	30,100	25.4
Utilities	141,378	190,900	199,724		(43,425)			156,299	(34,601)	(18.1)
Contributions and Financial Chg	88,525	106,200	106,200		(5,200)			101,000	(5,200)	(4.9)
Operating Revenue	(2,528,099)	(2,415,500)	(2,415,500)		(138,900)		2,300	(2,552,100)	(136,600)	5.7
Contributions from Reserves	(100,000)	(100,000)	(100,000)					(100,000)		
Recoveries	(155,500)	(152,500)	(152,500)		(5,452)			(157,952)	(5,452)	3.6
Total 381 Airport Operations	384,858	403,100	412,626		(17,579)		2,300	397,347	(5,753)	(1.4)

Variance Explanations:

2020 Proposed Budget to 2019 Approved Budget Variance

Increase cost in Jet Fuel offset by increased revenues.