

2019
City of Oshawa
Operating Budget by Department

Department: EXEC Executive and Legislative

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Executive and Legislative										
Executive and Legislative	960,354	956,654	1,295,717	(22,600)	5,384			1,278,500	321,846	33.6
Total Executive and Legislative	960,354	956,654	1,295,717	(22,600)	5,384			1,278,500	321,846	33.6

**2019
City of Oshawa
Operating Budget by Branch**

Branch: Executive and Legislative

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Executive and Legislative										
001 Office of the Mayor	314,136	323,527	409,460		5,339			414,800	91,273	28.2
002 City Council Expenditures	11,351	12,326	12,355		45			12,400	74	0.6
003 Councillors' Expenditures	634,868	620,800	873,900	(22,600)				851,300	230,500	37.1
Total Executive and Legislative	960,355	956,653	1,295,715	(22,600)	5,384			1,278,500	321,847	33.6

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 001 Office of the Mayor

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	305,978	307,411	393,300					393,300	85,889	27.9
Program and Office Supplies	1,325	5,016	5,060		(61)			5,000	(16)	(0.3)
Professional Services	6,833	11,100	11,100		5,400			16,500	5,400	48.6
Total 001 Office of the Mayor	314,136	323,527	409,460		5,339			414,800	91,273	28.2

Variance Explanation:

Increase primarily due to the removal of the one-third exemption provisions in the Income Tax Act effective January 1, 2019.

Additional training and development costs

**2019
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Operating Budget**

Budget by Program: 002 City Council Expenditures

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	1,368	1,326	1,355		45			1,400	74	5.6
Professional Services	9,983	11,000	11,000					11,000		
Total 002 City Council Expenditures	11,351	12,326	12,355		45			12,400	74	0.6

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 003 Councillors' Expenditures

	2018 Projected Actuals	2018 Approved Budget	2019 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2019 Approved Budget	2019 - 2018 Variance \$s	2019 - 2018 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	581,154	560,800	806,900	(12,400)				794,500	233,700	41.7
Program and Office Supplies	2,168	8,000	15,000	(5,000)				10,000	2,000	25.0
Professional Services	51,798	52,000	52,000	(5,200)				46,800	(5,200)	(10.0)
Recoveries	(252)									
Total 003 Councillors' Expenditures	634,868	620,800	873,900	(22,600)				851,300	230,500	37.1

Variance explanation:

Increase primarily due to the removal of the one-third exemption provisions in the Income Tax Act effective January 1, 2019.