

2019
City of Oshawa
Operating Budget by Department

Department: EXTAGNC External Agencies

	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 %
External Agencies										
External Agencies	13,240,230	12,517,802	12,442,947		130,341			12,573,288	55,486	0.4
Total External Agencies	13,240,230	12,517,802	12,442,947		130,341			12,573,288	55,486	0.4

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

Branch: External Agencies

	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 %
External Agencies										
117 External Agencies	13,226,756	12,485,852	12,410,852		127,187			12,538,039	52,187	0.4
120 Advisory Committees of Council	13,474	31,950	32,095		3,154			35,249	3,299	10.3
Total External Agencies	13,240,230	12,517,802	12,442,947		130,341			12,573,288	55,486	0.4

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	13,226,756	12,485,852	12,410,852		127,187			12,538,039	52,187	0.4
Total 117 External Agencies	13,226,756	12,485,852	12,410,852		127,187			12,538,039	52,187	0.4

**2019
City Of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	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 %
External Agencies										
120 Advisory Committees of Council										
Program and Office Supplies	3,838	6,300	6,445		804			7,249	949	15.1
Professional Services	10,386	28,650	28,650		2,350			31,000	2,350	8.2
Operating Revenue	(750)	(3,000)	(3,000)					(3,000)		
Total 120 Advisory Committees of Council	13,474	31,950	32,095		3,154			35,249	3,299	10.3