

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

**Department: AIR Airport**

	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 %
Airport										
Airport Operations	389,890	369,495	379,325		23,775			403,100	33,605	9.1
<b>Total Airport</b>	<b>389,890</b>	<b>369,495</b>	<b>379,325</b>		<b>23,775</b>			<b>403,100</b>	<b>33,605</b>	<b>9.1</b>

**2019  
City Of Oshawa  
Operating Budget**

**Budget by Program: 381 Airport Operations**

Airport Operations	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 %
381 Airport Operations										
Program and Office Supplies	22,337	22,460	22,554		246			22,800	340	1.5
Building/Equipment Supplies	1,475,000	1,461,000	1,461,000		170,000			1,631,000	170,000	11.6
Professional Services	867,607	860,194	860,194		141,306			1,001,500	141,306	16.4
Maintenance and Repairs	124,456	117,552	119,847		(1,147)			118,700	1,148	1.0
Utilities	187,937	174,515	181,956		8,944			190,900	16,385	9.4
Contributions and Financial Chg	83,898	105,700	105,700		500			106,200	500	0.5
Operating Revenue	(2,231,360)	(2,232,982)	(2,232,982)		(182,518)			(2,415,500)	(182,518)	8.2
Contributions from Reserves					(100,000)			(100,000)	(100,000)	
Recoveries	(139,985)	(138,944)	(138,944)		(13,556)			(152,500)	(13,556)	9.8
<b>Total 381 Airport Operations</b>	<b>389,890</b>	<b>369,495</b>	<b>379,325</b>		<b>23,775</b>			<b>403,100</b>	<b>33,605</b>	<b>9.1</b>

**Variance explanation:**

Increases for Avgas offset by increased revenues

Professional Service increase per the contract

Increased costs related to Business Plan consultation offset by contribution from Airport Reserve