

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

Department: EXEC Executive and Legislative

	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 %
Executive and Legislative										
Executive and Legislative	1,083,698	1,113,961	1,071,068		11,560			1,082,628	(31,333)	(2.7)
Total Executive and Legislative	1,083,698	1,113,961	1,071,068		11,560			1,082,628	(31,333)	(2.7)

**2020
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Budget by Program: 001 Office of the Mayor

	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 %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	347,908	361,148	362,800		2,700			365,500	4,352	1.2
Program and Office Supplies	2,696	5,000	5,040		(1,540)			3,500	(1,500)	(30.0)
Professional Services	8,396	16,500	16,500					16,500		
Total 001 Office of the Mayor	359,000	382,648	384,340		1,160			385,500	2,852	0.7

**2020
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Budget by Program: 002 City Council Expenditures

	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 %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	1,316	1,400	1,428					1,428	28	2.0
Professional Services	5,468	11,000	11,000					11,000		
Contribution to Capital	451									
Total 002 City Council Expenditures	7,235	12,400	12,428					12,428	28	0.2

**2020
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Operating Budget**

Budget by Program: 003 Councillors' Expenditures

	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 %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	666,005	662,113	617,500		10,400			627,900	(34,213)	(5.2)
Program and Office Supplies	3,676	10,000	10,000					10,000		
Professional Services	48,891	46,800	46,800					46,800		
Recoveries	(1,110)									
Total 003 Councillors' Expenditures	717,462	718,913	674,300		10,400			684,700	(34,213)	(4.8)