

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

**Department: EXTAGNC External Agencies**

	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 %
External Agencies	12,566,151	12,573,288	12,573,451	6,500	45,237			12,625,188	51,900	0.4
<b>Total External Agencies</b>	12,566,151	12,573,288	12,573,451	6,500	45,237			12,625,188	51,900	0.4

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

**Branch: External Agencies**

	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 %
External Agencies										
117 External Agencies	12,538,030	12,538,039	12,538,039		42,401			12,580,440	42,401	0.3
120 Advisory Committees of Council	28,121	35,249	35,412	6,500	2,836			44,748	9,499	26.9
<b>Total External Agencies</b>	<b>12,566,151</b>	<b>12,573,288</b>	<b>12,573,451</b>	<b>6,500</b>	<b>45,237</b>			<b>12,625,188</b>	<b>51,900</b>	<b>0.4</b>

**2020  
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Operating Budget**

**Budget by Program: 117 External Agencies**

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,538,030	12,538,039	12,538,039		42,401			12,580,440	42,401	0.3
<b>Total 117 External Agencies</b>	12,538,030	12,538,039	12,538,039		42,401			12,580,440	42,401	0.3

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Operating Budget**

**Budget by Program: 120 Advisory Committees of Council**

	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 %
External Agencies										
120 Advisory Committees of Council										
Program and Office Supplies	3,510	7,249	7,412	6,500	(1,964)			11,948	4,699	64.8
Professional Services	27,611	31,000	31,000		1,800			32,800	1,800	5.8
Operating Revenue	(3,000)	(3,000)	(3,000)		3,000				3,000	(100.0)
<b>Total 120 Advisory Committees of Council</b>	<b>28,121</b>	<b>35,249</b>	<b>35,412</b>	<b>6,500</b>	<b>2,836</b>			<b>44,748</b>	<b>9,499</b>	<b>26.9</b>

Variance Explanations:

2020 Proposed Budget to 2019 Approved Budget Variance  
Council directed Animal Services Advisory committee.