

2018
City of Oshawa
Operating Budget by Department

Department: EXEC Executive and Legislative

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Executive and Legislative										
Executive and Legislative	918,832	934,086	952,243				(7,000)	945,243	11,157	1.2
Total Executive and Legislative	918,832	934,086	952,243				(7,000)	945,243	11,157	1.2

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Budget by Program: 001 Office of the Mayor

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	299,993	297,709	296,000					296,000	(1,709)	(0.6)
Program and Office Supplies	701	4,977	5,017					5,016	39	0.8
Professional Services	6,654	11,100	11,100					11,100		
Total 001 Office of the Mayor	307,348	313,786	312,117					312,116	(1,670)	(0.5)

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Budget by Program: 002 City Council Expenditures

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	1,300	1,300	1,326					1,326	26	2.0
Professional Services	3,792	11,000	11,000					11,000		
Total 002 City Council Expenditures	5,092	12,300	12,326					12,326	26	0.2

**2018
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Budget by Program: 003 Councillors' Expenditures

	2017 Projected Actuals	2017 Approved Budget	2018 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2018 Approved Budget	2018 - 2017 Variance \$s	2018 - 2017 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	554,069	544,500	560,800					560,800	16,300	3.0
Program and Office Supplies		11,500	15,000				(7,000)	8,000	(3,500)	(30.4)
Professional Services	53,230	52,000	52,000					52,000		
Recoveries	(909)									
Total 003 Councillors' Expenditures	606,390	608,000	627,800				(7,000)	620,800	12,800	2.1

Variance Explanation:

Returned Regional Councillors expenditures to full amount as in Council Expenditure Policy