

**2017**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: EXEC Executive and Legislative**

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Executive and Legislative										
Executive and Legislative	921,627	916,631	923,501		3,076		(3,500)	923,077	6,446	0.7
<b>Total Executive and Legislative</b>	921,627	916,631	923,501		3,076		(3,500)	923,077	6,446	0.7

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

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	290,110	288,274	286,700					286,700	(1,574)	(0.5)
Program and Office Supplies	2,880	4,938	4,977					4,977	39	0.8
Professional Services	4,626	8,700	8,700		2,400			11,100	2,400	27.6
Recoveries	(274)									
<b>Total 001 Office of the Mayor</b>	<b>297,342</b>	<b>301,912</b>	<b>300,377</b>		<b>2,400</b>			<b>302,777</b>	<b>865</b>	<b>0.3</b>

**Variance Explanation:**

Increase in mileage

**2017  
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**Budget by Program: 002 City Council Expenditures**

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	1,250	612	624		676			1,300	688	112.4
Professional Services	6,989	11,000	11,000					11,000		
<b>Total 002 City Council Expenditures</b>	<b>8,239</b>	<b>11,612</b>	<b>11,624</b>		<b>676</b>			<b>12,300</b>	<b>688</b>	<b>5.9</b>

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**Budget by Program: 003 Councillors' Expenditures**

	2016 Projected Actuals	2016 Approved Budget	2017 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2017 Proposed Budget	2017 - 2016 Variance \$s	2017 - 2016 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	556,920	539,607	544,500					544,500	4,893	0.9
Program and Office Supplies	2,920	11,500	15,000				(3,500)	11,500		
Professional Services	56,207	52,000	52,000					52,000		
<b>Total 003 Councillors' Expenditures</b>	<b>616,047</b>	<b>603,107</b>	<b>611,500</b>				<b>(3,500)</b>	<b>608,000</b>	<b>4,893</b>	<b>0.8</b>

**Variance Explanation:**

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