

2017
City of Oshawa
Operating Budget by Department

Department: EXTAGNC External Agencies

	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 %
External Agencies	12,935,507	11,985,453	11,910,613	296,289	(860)		105,000	12,311,042	325,589	2.7
Total External Agencies	12,935,507	11,985,453	11,910,613	296,289	(860)		105,000	12,311,042	325,589	2.7

**2017
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,924,235	11,951,803	11,876,803	296,289			105,000	12,278,092	326,289	2.7
Total 117 External Agencies	12,924,235	11,951,803	11,876,803	296,289			105,000	12,278,092	326,289	2.7

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Budget by Program: 120 Advisory Committees of Council

	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 %
External Agencies										
120 Advisory Committees of Council										
Personnel Costs										
Program and Office Supplies	3,259	7,400	7,560		(60)			7,500	100	1.4
Professional Services	11,513	29,250	29,250		(800)			28,450	(800)	(2.7)
Operating Revenue	(3,500)	(3,000)	(3,000)					(3,000)		
Total 120 Advisory Committees of Council	11,272	33,650	33,810		(860)			32,950	(700)	(2.1)