

2018
City of Oshawa
Operating Budget by Department

Department: EXTAGNC External Agencies

	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 %
External Agencies	12,304,256	12,311,042	12,206,129		236,673		75,000	12,517,802	206,760	1.7
Total External Agencies	12,304,256	12,311,042	12,206,129		236,673		75,000	12,517,802	206,760	1.7

**2018
City of Oshawa
Operating Budget by Branch**

Branch: External Agencies

	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 %
External Agencies										
117 External Agencies	12,278,087	12,278,092	12,173,092		237,760		75,000	12,485,852	207,760	1.7
120 Advisory Committees of Council	26,169	32,950	33,037		(1,087)			31,950	(1,000)	(3.0)
Total External Agencies	12,304,256	12,311,042	12,206,129		236,673		75,000	12,517,802	206,760	1.7

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,278,087	12,278,092	12,173,092		237,760		75,000	12,485,852	207,760	1.7
Total 117 External Agencies	12,278,087	12,278,092	12,173,092		237,760		75,000	12,485,852	207,760	1.7

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	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 %
External Agencies										
120 Advisory Committees of Council										
Program and Office Supplies	4,185	7,500	7,587		(1,287)			6,300	(1,200)	(16.0)
Professional Services	22,734	28,450	28,450		200			28,650	200	0.7
Operating Revenue	(750)	(3,000)	(3,000)					(3,000)		
Total 120 Advisory Committees of Council	26,169	32,950	33,037		(1,087)			31,950	(1,000)	(3.0)