

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

Department: AIR Airport

	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 Vaiance %
Airport										
Airport Operations	662,651	683,382	692,019		(322,524)			369,495	(313,887)	(45.9)
Total Airport	662,651	683,382	692,019		(322,524)			369,495	(313,887)	(45.9)

**2018
City Of Oshawa
Operating Budget**

Budget by Program: 381 Airport Operations

	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 %
Airport Operations										
381 Airport Operations										
Program and Office Supplies	30,326	22,056	22,087		373			22,460	404	1.8
Building/Equipment Supplies	1,233,325	1,467,000	1,467,000		(6,000)			1,461,000	(6,000)	(0.4)
Professional Services	842,387	841,080	841,080		19,114			860,194	19,114	2.3
Maintenance and Repairs	112,343	115,097	115,831		1,721			117,552	2,455	2.1
Utilities	136,958	172,929	180,801		(6,286)			174,515	1,586	0.9
Contributions and Financial Chg	377,059	355,700	355,700		(250,000)			105,700	(250,000)	(70.3)
Operating Revenue	(1,931,618)	(2,153,100)	(2,153,100)		(79,882)			(2,232,982)	(79,882)	3.7
Recoveries	(138,129)	(137,380)	(137,380)		(1,564)			(138,944)	(1,564)	1.1
Total 381 Airport Operations	662,651	683,382	692,019		(322,524)			369,495	(313,887)	(45.9)

Variance Explanation:

Revenues increasing per the Airport Business Plan

Professional Service increase per the contract

Reallocation of reserve contribution to Program 110