

**2016
City Of Oshawa
Operating Budget**

Budget by Program: 001 Office of the Mayor

	2015 Projected Actuals	2015 Approved Budget	2016 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2016 Proposed Budget	2016 - 2015 Variance \$s	2016 - 2015 Variance %
Executive and Legislative										
	286,044	286,200	288,274					288,274	2,074	0.7
	1,616	4,900	4,938					4,938	38	0.8
	4,413	8,700	8,700					8,700		
	(46)									
	292,027	299,800	301,912					301,912	2,112	0.7

Variance explanations:

Contractual increase obligations

**2016
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Budget by Program: 002 City Council Expenditures

	2015 Projected Actuals	2015 Approved Budget	2016 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2016 Proposed Budget	2016 - 2015 Variance \$s	2016 - 2015 Variance %
Executive and Legislative										
	1,471	600	612					612	12	2.0
	6,714	11,000	11,000					11,000		
	8,185	11,600	11,612					11,612	12	0.1

**2016
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Operating Budget**

Budget by Program: 003 Councillors' Expenditures

	2015 Projected Actuals	2015 Approved Budget	2016 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2016 Proposed Budget	2016 - 2015 Variance \$s	2016 - 2015 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	513,966	537,900	539,607					539,607	1,707	0.3
Program and Office Supplies	2,321	11,500	15,000				(3,500)	11,500		
Professional Services	54,202	52,000	52,000					52,000		
Recoveries	(238)									
Total 003 Councillors' Expenditures	570,251	601,400	606,607				(3,500)	603,107	1,707	0.3

Variance explanation:

Contractual increase obligations
Returned Regional Councillor expenditure budget to full amount as approved in Councillor Expenditure Policy