

**2016
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,221,092	11,705,000	11,595,800	281,003			75,000	11,951,803	246,803	2.1
Total 117 External Agencies	12,221,092	11,705,000	11,595,800	281,003			75,000	11,951,803	246,803	2.1

**2016
City Of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	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 %
External Agencies										
	6,447	8,700	8,934	(1,875)	341			7,400	(1,300)	(14.9)
	18,270	30,200	30,200	(1,200)	250			29,250	(950)	(3.1)
	(5,892)	(4,500)	(4,500)	1,000	500			(3,000)	1,500	(33.3)
	18,825	34,400	34,634	(2,075)	1,091			33,650	(750)	(2.2)