

**2021
City of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Proposed Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Accessibility Advisory Committee	700	9,550	9,556		(1,756)			7,800	(1,750)	(18.3)
Environmental Advisory Committee	118	10,100	10,127		(27)			10,100		
Heritage Oshawa Advisory Committee	9,180	12,100	12,202		(102)			12,100		
Active Transportation Committee	46	6,500	6,513		(1,513)			5,000	(1,500)	(23.1)
Animal Care Advisory Committee	96	6,500	6,500					6,500		
Total Advisory Committees of Council	10,140	44,750	44,898		(3,398)			41,500	(3,250)	(7.3)