

**2021
City of Oshawa
Operating Budget by Department**

Department: AIR Airport

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Vaiance %
Airport										
Airport Operations	362,214	397,347	409,540	9,227	118,232			537,000	139,653	35.1
Total Airport	362,214	397,347	409,540	9,227	118,232			537,000	139,653	35.1

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 381 Airport Operations

	2020 Projected Actuals	2020 Approved Budget	2021 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2021 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
Airport Operations										
381 Airport Operations										
Program and Office Supplies	21,153	21,200	21,200	400	2,400			24,000	2,800	13.2
Building/Equipment Supplies	1,372,327	1,760,000	1,760,000		(435,000)			1,325,000	(435,000)	(24.7)
Professional Services	900,167	1,020,100	1,020,100	60,000	18,800			1,098,900	78,800	7.7
Maintenance and Repairs	139,726	148,800	149,212	8,827	(39)			158,000	9,200	6.2
Utilities	132,014	156,299	170,380		19			170,400	14,101	9.0
Contributions and Financial Chg	82,016	101,000	101,000		(16,000)			85,000	(16,000)	(15.8)
Operating Revenue	(2,146,131)	(2,552,100)	(2,554,400)		532,100			(2,022,300)	529,800	(20.8)
Contributions from Reserves		(100,000)	(100,000)	(60,000)				(160,000)	(60,000)	60.0
Recoveries	(139,058)	(157,952)	(157,952)		15,952			(142,000)	15,952	(10.1)
Total 381 Airport Operations	362,214	397,347	409,540	9,227	118,232			537,000	139,653	35.1

Variance Explanations:

2020 Approved Budget to 2020 Projected Actuals Variance

COVID-19 cost containment and decreased traffic due to COVID-19

2021 Proposed Budget to 2020 Projected Actuals Variance

Increase in Professional Services to provide funding for the mandated establishment of a noise abatement procedure offset by a contribution from the Airport reserve and impact of COVID-19

2021 Proposed Budget to 2020 Approved Budget Variance

Reduction of traffic, reduced volume and price of jet fuel and inflation and an increase in Professional Services to provide funding for the mandated establishment of a noise abatement procedure offset by a contribution from the Airport reserve