

2021
City of Oshawa
Operating Budget by Department

Department: EXEC Executive and Legislative

	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 %
Executive and Legislative										
Executive and Legislative	1,061,758	1,089,536	1,095,097		(2,297)		(4,000)	1,088,800	(736)	(0.1)
Total Executive and Legislative	1,061,758	1,089,536	1,095,097		(2,297)		(4,000)	1,088,800	(736)	(0.1)

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

Branch: Executive and Legislative

	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 %
Executive and Legislative										
001 Office of the Mayor	376,929	392,408	390,740		(240)		(4,000)	386,500	(5,908)	(1.5)
002 City Council Expenditures	2,821	12,428	12,457		(2,057)			10,400	(2,028)	(16.3)
003 Councillors' Expenditures	682,009	684,700	691,900					691,900	7,200	1.1
Total Executive and Legislative	1,061,759	1,089,536	1,095,097		(2,297)		(4,000)	1,088,800	(736)	(0.1)

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 001 Office of the Mayor

	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 %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	371,304	372,408	370,700					370,700	(1,708)	(0.5)
Program and Office Supplies	1,028	3,500	3,540		(40)			3,500		
Professional Services	4,597	16,500	16,500		(200)		(4,000)	12,300	(4,200)	(25.5)
Total 001 Office of the Mayor	376,929	392,408	390,740		(240)		(4,000)	386,500	(5,908)	(1.5)

Variance Explanations:

2021 Proposed Budget to 2020 Projected Actuals Variance

Reduction in mileage due to virtual meetings

2021 Proposed Budget to 2020 Approved Budget Variance

Reduction in mileage due to virtual meetings

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 002 City Council Expenditures

	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 %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	582	1,428	1,457		(57)			1,400	(28)	(2.0)
Professional Services	1,548	11,000	11,000		(2,000)			9,000	(2,000)	(18.2)
Contribution to Capital	691									
Total 002 City Council Expenditures	2,821	12,428	12,457		(2,057)			10,400	(2,028)	(16.3)

Variance Explanations:

2021 Proposed Budget to 2020 Approved Budget Variance
 Reallocation of Civic Receptions and Meals to Program 100

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 003 Councillors' Expenditures

	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 %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	628,307	627,900	635,100					635,100	7,200	1.1
Program and Office Supplies	3,320	10,000	10,000					10,000		
Professional Services	50,643	46,800	46,800					46,800		
Recoveries	(261)									
Total 003 Councillors' Expenditures	682,009	684,700	691,900					691,900	7,200	1.1