

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

Department: EXTAGNC External Agencies

	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 %
External Agencies										
External Agencies	12,017,771	12,625,188	12,625,337		55,819			12,681,156	55,968	0.4
Total External Agencies	12,017,771	12,625,188	12,625,337		55,819			12,681,156	55,968	0.4

**2021
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,007,632	12,580,440	12,580,440		59,216			12,639,656	59,216	0.5
Total 117 External Agencies	12,007,632	12,580,440	12,580,440		59,216			12,639,656	59,216	0.5

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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 Approved Budget	2021 - 2020 Variance \$s	2021 - 2020 Variance %
External Agencies										
120 Advisory Committees of Council										
Program and Office Supplies	759	11,948	12,097		(4,547)			7,550	(4,398)	(36.8)
Professional Services	9,380	32,800	32,800		1,150			33,950	1,150	3.5
Total 120 Advisory Committees of Council	10,139	44,748	44,897		(3,397)			41,500	(3,248)	(7.3)

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

Branch: External Agencies

	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 %
External Agencies										
117 External Agencies	12,007,632	12,580,440	12,580,440		59,216			12,639,656	59,216	0.5
120 Advisory Committees of Council	10,139	44,748	44,897		(3,397)			41,500	(3,248)	(7.3)
Total External Agencies	12,017,771	12,625,188	12,625,337		55,819			12,681,156	55,968	0.4