

2022
City of Oshawa
Operating Budget by Department

Department: EXEC Executive and Legislative

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Vaiance %
Executive and Legislative										
Executive and Legislative	1,071,097	1,088,800	1,120,512		(812)		(2,400)	1,117,300	28,500	2.6
Total Executive and Legislative	1,071,097	1,088,800	1,120,512		(812)		(2,400)	1,117,300	28,500	2.6

**2022
City of Oshawa
Operating Budget by Branch**

Branch: Executive and Legislative

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Executive and Legislative										
001 Office of the Mayor	378,598	386,500	401,266		(866)		(2,400)	398,000	11,500	3.0
002 City Council Expenditures	4,056	10,400	10,446		54			10,500	100	1.0
003 Councillors' Expenditures	688,445	691,900	708,800					708,800	16,900	2.4
Total Executive and Legislative	1,071,099	1,088,800	1,120,512		(812)		(2,400)	1,117,300	28,500	2.6

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 001 Office of the Mayor

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	372,231	370,700	381,400					381,400	10,700	2.9
Program and Office Supplies	980	3,500	3,566		(66)			3,500		
Professional Services	5,387	12,300	16,300		(800)		(2,400)	13,100	800	6.5
Total 001 Office of the Mayor	378,598	386,500	401,266		(866)		(2,400)	398,000	11,500	3.0

Variance Explanations:

2021 Approved Budget to 2021 Projected Actuals Variance
Impact of COVID-19

2022 Proposed Budget to 2021 Projected Actuals Variance
Reduction in mileage

2022 Proposed Budget to 2021 Approved Budget Variance
Reduction in mileage

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 002 City Council Expenditures

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	666	1,400	1,446		54			1,500	100	7.1
Professional Services	3,390	9,000	9,000					9,000		
Total 002 City Council Expenditures	4,056	10,400	10,446		54			10,500	100	1.0

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 003 Councillors' Expenditures

	2021 Projected Actuals	2021 Approved Budget	2022 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2022 Approved Budget	2022 - 2021 Variance \$s	2022 - 2021 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	635,390	635,100	652,000					652,000	16,900	2.7
Program and Office Supplies	5,250	10,000	10,000					10,000		
Professional Services	47,805	46,800	46,800					46,800		
Total 003 Councillors' Expenditures	688,445	691,900	708,800					708,800	16,900	2.4