

2022
City of Oshawa
Operating Budget by Department

Department: EXTAGNC External Agencies

	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 %
External Agencies										
External Agencies	12,649,540	12,681,156	12,681,313	101,000	231,028		50,000	13,063,341	382,185	3.0
Total External Agencies	12,649,540	12,681,156	12,681,313	101,000	231,028		50,000	13,063,341	382,185	3.0

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

Branch: External Agencies

	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 %
External Agencies										
117 External Agencies	12,639,656	12,639,656	12,639,656	100,000	226,285		50,000	13,015,941	376,285	3.0
120 Advisory Committees of Council	9,884	41,500	41,657	1,000	4,743			47,400	5,900	14.2
Total External Agencies	12,649,540	12,681,156	12,681,313	101,000	231,028		50,000	13,063,341	382,185	3.0

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 117 External Agencies

	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 %
External Agencies										
117 External Agencies										
Contributions and Financial Chg	12,639,656	12,639,656	12,639,656	100,000	226,285		50,000	13,015,941	376,285	3.0
Total 117 External Agencies	12,639,656	12,639,656	12,639,656	100,000	226,285		50,000	13,015,941	376,285	3.0

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 120 Advisory Committees of Council

	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 %
External Agencies										
120 Advisory Committees of Council										
Program and Office Supplies	230	7,550	7,707		(257)			7,450	(100)	(1.3)
Professional Services	9,654	33,950	33,950	1,000	5,000			39,950	6,000	17.7
Total 120 Advisory Committees of Council	9,884	41,500	41,657	1,000	4,743			47,400	5,900	14.2