

**2020**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: REVENUE Other Revenue**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Vaiance %
Other Revenue										
Other Revenue	(6,170,194)	(6,077,700)	(6,077,700)		(226,400)			(6,304,100)	(226,400)	3.7
<b>Total Other Revenue</b>	(6,170,194)	(6,077,700)	(6,077,700)		(226,400)			(6,304,100)	(226,400)	3.7

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**Budget by Program: 805 Rental Revenue**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Other Revenue										
805 Rental Revenue										
Other Revenue	(1,897)				(3,500)			(3,500)	(3,500)	
Operating Revenue	(505,965)	(514,000)	(514,000)		1,800			(512,200)	1,800	(0.4)
<b>Total 805 Rental Revenue</b>	<b>(507,862)</b>	<b>(514,000)</b>	<b>(514,000)</b>		<b>(1,700)</b>			<b>(515,700)</b>	<b>(1,700)</b>	<b>0.3</b>

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**Budget by Program: 806 Prov Offences Act Revenue**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Other Revenue										
806 Prov Offences Act Revenue										
Operating Revenue	(23,500)	(40,600)	(40,600)		17,100			(23,500)	17,100	(42.1)
<b>Total 806 Prov Offences Act Revenue</b>	<b>(23,500)</b>	<b>(40,600)</b>	<b>(40,600)</b>		<b>17,100</b>			<b>(23,500)</b>	<b>17,100</b>	<b>(42.1)</b>

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**Budget by Program: 807 Penalties and Interest on Tax**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Other Revenue										
807 Penalties and Interest on Tax										
Penalties and Interest on Tax	(1,651,000)	(1,550,000)	(1,550,000)		(101,000)			(1,651,000)	(101,000)	6.5
<b>Total 807 Penalties and Interest on Tax</b>	<b>(1,651,000)</b>	<b>(1,550,000)</b>	<b>(1,550,000)</b>		<b>(101,000)</b>			<b>(1,651,000)</b>	<b>(101,000)</b>	<b>6.5</b>

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**Budget by Program: 808 Interest on Investments**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Other Revenue										
808 Interest on Investments										
Interest on Investments	(2,362,500)	(2,362,500)	(2,362,500)		(140,800)			(2,503,300)	(140,800)	6.0
<b>Total 808 Interest on Investments</b>	(2,362,500)	(2,362,500)	(2,362,500)		(140,800)			(2,503,300)	(140,800)	6.0

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**Budget by Program: 809 Other Revenue**

	2019 Projected Actuals	2019 Approved Budget	2020 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2020 Approved Budget	2020 - 2019 Variance \$s	2020 - 2019 Variance %
Other Revenue										
809 Other Revenue										
Contributions and Financial Chg	759	1,400	1,400					1,400		
Operating Revenue	(1,626,091)	(1,612,000)	(1,612,000)					(1,612,000)		
<b>Total 809 Other Revenue</b>	<b>(1,625,332)</b>	<b>(1,610,600)</b>	<b>(1,610,600)</b>					<b>(1,610,600)</b>		