

2022
City of Oshawa
Operating Budget by Department

Department: TRIBUTE CC Tribute Communities Centre

| | 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 % |
|---|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|--------------------------|
| Tribute Communities Centre | | | | | | | | | | |
| Tribute Communities Centre | 1,531,000 | 1,431,000 | 1,431,000 | | (642,400) | | | 788,600 | (642,400) | (44.9) |
| Total Tribute Communities Centre | 1,531,000 | 1,431,000 | 1,431,000 | | (642,400) | | | 788,600 | (642,400) | (44.9) |

**2022
City Of Oshawa
Operating Budget**

Budget by Program: 118 Tribute Communities Centre

| | 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 % |
|---|------------------------------|----------------------------|------------------------|---|--|--------------|------------------------|----------------------------|-----------------------------|---------------------------|
| Tribute Communities Centre | | | | | | | | | | |
| 118 Tribute Communities Centre | | | | | | | | | | |
| Contributions and Financial Chg | 1,531,000 | 1,431,000 | 1,431,000 | | (642,400) | | | 788,600 | (642,400) | (44.9) |
| Total 118 Tribute Communities Centre | 1,531,000 | 1,431,000 | 1,431,000 | | (642,400) | | | 788,600 | (642,400) | (44.9) |