

Attachment 1 - Departmental Year-End Forecast Variances as at December 31, 2023

Transit	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$155,641,423	\$141,841,555	(\$13,799,868)	-8.9%
Other Expenditures	\$51,677,756	\$57,928,774	\$6,251,018	12.1%
Total Expenditures	\$207,319,179	\$199,770,329	(\$7,548,850)	-3.6%
Revenues	(\$115,661,698)	(\$129,019,066)	(\$13,357,368)	11.5%
Net Expenditures	\$91,657,481	\$70,751,262	(\$20,906,219)	-22.8%

Office of the CAO	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$13,737,429	\$12,438,382	(\$1,299,047)	-9.5%
Other Expenditures	\$5,506,622	\$4,342,946	(\$1,163,676)	-21.1%
Total Expenditures	\$19,244,051	\$16,781,328	(\$2,462,723)	-12.8%
Revenues	(\$2,128,477)	(\$3,763,467)	(\$1,634,990)	76.8%
Net Expenditures	\$17,115,574	\$13,017,861	(\$4,097,713)	-23.9%

Fire & Emergency Services	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$86,038,784	\$81,659,068	(\$4,379,716)	-5.1%
Other Expenditures	\$5,886,400	\$5,594,692	(\$291,708)	-5.0%
Total Expenditures	\$91,925,184	\$87,253,760	(\$4,671,424)	-5.1%
Revenues	(\$1,799,000)	(\$1,160,940)	\$638,060	-35.5%
Net Expenditures	\$90,126,184	\$86,092,819	(\$4,033,365)	-4.5%

Community Services	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$89,873,084	\$85,981,242	(\$3,891,842)	-4.3%
Other Expenditures	\$32,782,481	\$33,836,015	\$1,053,534	3.2%
Total Expenditures	\$122,655,565	\$119,817,257	(\$2,838,308)	-2.3%
Revenues	(\$37,996,722)	(\$37,619,762)	\$376,960	-1.0%
Net Expenditures	\$84,658,843	\$82,197,495	(\$2,461,348)	-2.9%

Planning, Building & Growth Management	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$34,873,776	\$29,232,864	(\$5,640,912)	-16.2%
Other Expenditures	\$6,187,795	\$5,557,153	(\$630,642)	-10.2%
Total Expenditures	\$41,061,571	\$34,790,017	(\$6,271,554)	-15.3%
Revenues	(\$39,210,638)	(\$33,993,063)	\$5,217,575	-13.3%
Net Expenditures	\$1,850,933	\$796,954	(\$1,053,979)	-56.9%

Mayor & Members Of Council	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$4,596,431	\$4,704,256	\$107,825	2.3%
Other Expenditures	\$948,950	\$344,306	(\$604,644)	-63.7%
Total Expenditures	\$5,545,381	\$5,048,562	(\$496,819)	-9.0%
Revenues	\$0	(\$6,510)	(\$6,510)	-
Net Expenditures	\$5,545,381	\$5,042,052	(\$503,329)	-9.1%

Brampton Public Library	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%
Total Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%
Revenues	\$0	\$0	\$0	-

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Net Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%
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Legislative Services	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$29,421,429	\$27,890,473	(\$1,530,956)	-5.2%
Other Expenditures	\$7,748,577	\$8,908,336	\$1,159,759	15.0%
Total Expenditures	\$37,170,006	\$36,798,809	(\$371,197)	-1.0%
Revenues	(\$25,458,996)	(\$23,806,067)	\$1,652,929	-6.5%
Net Expenditures	\$11,711,010	\$12,992,742	\$1,281,732	10.9%

Public Works & Engineering	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$43,617,654	\$41,728,023	(\$1,889,631)	-4.3%
Other Expenditures	\$50,960,324	\$53,185,444	\$2,225,120	4.4%
Total Expenditures	\$94,577,978	\$94,913,467	\$335,489	0.4%
Revenues	(\$8,670,424)	(\$7,500,907)	\$1,169,517	-13.5%
Net Expenditures	\$85,907,554	\$87,412,560	\$1,505,006	1.8%

Corporate Support Services	BUDGET	ACTUAL	VARIANCE	%
Labour Expenditures	\$47,904,198	\$45,628,030	(\$2,276,168)	-4.8%
Other Expenditures	\$25,854,605	\$33,018,447	\$7,163,842	27.7%
Total Expenditures	\$73,758,803	\$78,646,477	\$4,887,674	6.6%
Revenues	(\$5,730,141)	(\$6,738,722)	(\$1,008,581)	17.6%
Net Expenditures	\$68,028,662	\$71,907,755	\$3,879,093	5.7%