

SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT SEPTEMBER 30, 2020

Transit	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$133,984,105	\$118,730,000	(\$15,254,105)	-11.4%
Other Expenditures	\$44,164,213	\$34,530,000	(\$9,634,213)	-21.8%
Total Expenditures	\$178,148,318	\$153,260,000	(\$24,888,318)	-14.0%
Revenues	(\$100,339,744)	(\$56,410,000)	\$43,929,744	-43.8%
Net Expenditures	\$77,808,574	\$96,850,000	\$19,041,426	24.5%

Legislative Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$25,247,729	\$23,246,277	(\$2,001,452)	-7.9%
Other Expenditures	\$7,660,081	\$5,838,056	(\$1,822,025)	-23.8%
Total Expenditures	\$32,907,810	\$29,084,333	(\$3,823,477)	-11.6%
Revenues	(\$22,278,567)	(\$13,856,286)	\$8,422,281	-37.8%
Net Expenditures	\$10,629,243	\$15,228,048	\$4,598,805	43.3%

Community Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$79,244,063	\$60,127,568	(\$19,116,495)	-24.1%
Other Expenditures	\$30,836,982	\$24,541,784	(\$6,295,198)	-20.4%
Total Expenditures	\$110,081,045	\$84,669,352	(\$25,411,693)	-23.1%
Revenues	(\$37,725,886)	(\$9,857,052)	\$27,868,834	-73.9%
Net Expenditures	\$72,355,159	\$74,812,300	\$2,457,141	3.4%

Planning, Building & Economic Development	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$23,774,618	\$22,521,434	(\$1,253,184)	-5.3%
Other Expenditures	\$2,933,071	\$2,921,256	(\$11,815)	-0.4%
Total Expenditures	\$26,707,689	\$25,442,690	(\$1,264,999)	-4.7%
Revenues	(\$22,408,505)	(\$19,986,646)	\$2,421,859	-10.8%
Net Expenditures	\$4,299,184	\$5,456,044	\$1,156,860	26.9%

Mayor & Members Of Council	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$4,329,819	\$3,611,135	(\$718,684)	-16.6%
Other Expenditures	\$198,950	\$158,106	(\$40,844)	-20.5%
Total Expenditures	\$4,528,769	\$3,769,241	(\$759,528)	-16.8%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$4,528,769	\$3,769,241	(\$759,528)	-16.8%

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Fire & Emergency Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$77,170,895	\$76,419,381	(\$751,514)	-1.0%
Other Expenditures	\$4,508,000	\$3,711,462	(\$796,538)	-17.7%
Total Expenditures	\$81,678,895	\$80,130,843	(\$1,548,052)	-1.9%
Revenues	(\$1,480,000)	(\$1,089,831)	\$390,169	-26.4%
Net Expenditures	\$80,198,895	\$79,041,012	(\$1,157,883)	-1.4%

Public Works & Engineering	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$45,545,669	\$43,172,771	(\$2,372,898)	-5.2%
Other Expenditures	\$55,239,774	\$54,788,986	(\$450,788)	-0.8%
Total Expenditures	\$100,785,443	\$97,961,757	(\$2,823,686)	-2.8%
Revenues	(\$14,038,631)	(\$12,959,281)	\$1,079,350	-7.7%
Net Expenditures	\$86,746,812	\$85,002,476	(\$1,744,336)	-2.0%

Office of the CAO	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$6,261,987	\$4,461,123	(\$1,800,864)	-28.8%
Other Expenditures	\$3,054,521	\$2,252,176	(\$802,345)	-26.3%
Total Expenditures	\$9,316,508	\$6,713,299	(\$2,603,209)	-27.9%
Revenues	(\$280,000)	(\$250,000)	\$30,000	-10.7%
Net Expenditures	\$9,036,508	\$6,463,299	(\$2,573,209)	-28.5%

Brampton Public Library	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$18,214,052	\$15,178,377	(\$3,035,675)	-16.7%
Total Expenditures	\$18,214,052	\$15,178,377	(\$3,035,675)	-16.7%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$18,214,052	\$15,178,377	(\$3,035,675)	-16.7%

Corporate Support Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$45,593,048	\$43,452,852	(\$2,140,196)	-4.7%
Other Expenditures	\$23,680,842	\$20,789,242	(\$2,891,600)	-12.2%
Total Expenditures	\$69,273,890	\$64,242,094	(\$5,031,796)	-7.3%
Revenues	(\$5,806,829)	(\$4,221,286)	\$1,585,543	-27.3%
Net Expenditures	\$63,467,061	\$60,020,808	(\$3,446,253)	-5.4%