

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

<b>Transit</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$178,148,318</b>	<b>\$153,260,000</b>	<b>(\$24,888,318)</b>	<b>-14.0%</b>
Revenues	(\$100,339,744)	(\$56,410,000)	\$43,929,744	-43.8%
<b>Net Expenditures</b>	<b>\$77,808,574</b>	<b>\$96,850,000</b>	<b>\$19,041,426</b>	<b>24.5%</b>

<b>Legislative Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$32,907,810</b>	<b>\$29,084,333</b>	<b>(\$3,823,477)</b>	<b>-11.6%</b>
Revenues	(\$22,278,567)	(\$13,856,286)	\$8,422,281	-37.8%
<b>Net Expenditures</b>	<b>\$10,629,243</b>	<b>\$15,228,048</b>	<b>\$4,598,805</b>	<b>43.3%</b>

<b>Community Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$110,081,045</b>	<b>\$84,669,352</b>	<b>(\$25,411,693)</b>	<b>-23.1%</b>
Revenues	(\$37,725,886)	(\$9,857,052)	\$27,868,834	-73.9%
<b>Net Expenditures</b>	<b>\$72,355,159</b>	<b>\$74,812,300</b>	<b>\$2,457,141</b>	<b>3.4%</b>

<b>Planning, Building &amp; Economic Development</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$26,707,689</b>	<b>\$25,442,690</b>	<b>(\$1,264,999)</b>	<b>-4.7%</b>
Revenues	(\$22,408,505)	(\$19,986,646)	\$2,421,859	-10.8%
<b>Net Expenditures</b>	<b>\$4,299,184</b>	<b>\$5,456,044</b>	<b>\$1,156,860</b>	<b>26.9%</b>

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

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

<b>Public Works &amp; Engineering</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$100,785,443</b>	<b>\$97,961,757</b>	<b>(\$2,823,686)</b>	<b>-2.8%</b>
Revenues	(\$14,038,631)	(\$12,959,281)	\$1,079,350	-7.7%
<b>Net Expenditures</b>	<b>\$86,746,812</b>	<b>\$85,002,476</b>	<b>(\$1,744,336)</b>	<b>-2.0%</b>

<b>Office of the CAO</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$9,316,508</b>	<b>\$6,713,299</b>	<b>(\$2,603,209)</b>	<b>-27.9%</b>
Revenues	(\$280,000)	(\$250,000)	\$30,000	-10.7%
<b>Net Expenditures</b>	<b>\$9,036,508</b>	<b>\$6,463,299</b>	<b>(\$2,573,209)</b>	<b>-28.5%</b>

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

<b>Corporate Support Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END</b>	<b>VARIANCE</b>	<b>%</b>
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%
<b>Total Expenditures</b>	<b>\$69,273,890</b>	<b>\$64,242,094</b>	<b>(\$5,031,796)</b>	<b>-7.3%</b>
Revenues	(\$5,806,829)	(\$4,221,286)	\$1,585,543	-27.3%
<b>Net Expenditures</b>	<b>\$63,467,061</b>	<b>\$60,020,808</b>	<b>(\$3,446,253)</b>	<b>-5.4%</b>