

**Attachment 1 - Department Year-End Forecast Variances as at June 30, 2024**

<b>Corporate Support Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$52,286,022	\$51,118,880	\$1,167,142	2.2%
Other Expenditures	\$31,449,224	\$37,887,465	(\$6,438,241)	-20.5%
<b>Total Expenditures</b>	<b>\$83,735,246</b>	<b>\$89,006,345</b>	<b>(\$5,271,099)</b>	<b>-6.3%</b>
Revenues	(\$8,785,944)	(\$10,497,674)	\$1,711,730	19.5%
<b>Net Expenditures</b>	<b>\$74,949,302</b>	<b>\$78,508,671</b>	<b>(\$3,559,369)</b>	<b>-4.7%</b>

<b>Public Works &amp; Engineering</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$45,684,031	\$44,362,908	\$1,321,123	2.9%
Other Expenditures	\$51,938,301	\$56,913,205	(\$4,974,904)	-9.6%
<b>Total Expenditures</b>	<b>\$97,622,332</b>	<b>\$101,276,113</b>	<b>(\$3,653,781)</b>	<b>-3.7%</b>
Revenues	(\$6,564,064)	(\$6,694,315)	\$130,251	2.0%
<b>Net Expenditures</b>	<b>\$91,058,268</b>	<b>\$94,581,798</b>	<b>(\$3,523,530)</b>	<b>-3.9%</b>

<b>Legislative Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$33,015,452	\$32,394,643	\$620,809	1.9%
Other Expenditures	\$9,321,937	\$15,088,331	(\$5,766,394)	-61.9%
<b>Total Expenditures</b>	<b>\$42,337,389</b>	<b>\$47,482,974</b>	<b>(\$5,145,585)</b>	<b>-12.2%</b>
Revenues	(\$30,148,683)	(\$33,864,000)	\$3,715,317	12.3%
<b>Net Expenditures</b>	<b>\$12,188,706</b>	<b>\$13,618,974</b>	<b>(\$1,430,268)</b>	<b>-11.7%</b>

<b>Transit</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$171,452,418	\$157,815,957	\$13,636,461	8.0%
Other Expenditures	\$62,299,996	\$61,396,411	\$903,585	1.5%
<b>Total Expenditures</b>	<b>\$233,752,414</b>	<b>\$219,212,368</b>	<b>\$14,540,046</b>	<b>6.2%</b>
Revenues	(\$141,951,905)	(\$144,716,798)	\$2,764,893	1.9%
<b>Net Expenditures</b>	<b>\$91,800,509</b>	<b>\$74,495,570</b>	<b>\$17,304,939</b>	<b>18.9%</b>

<b>Planning, Building &amp; Growth Management</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$36,845,427	\$30,395,906	\$6,449,521	17.5%
Other Expenditures	\$6,089,080	\$6,284,742	(\$195,662)	-3.2%
<b>Total Expenditures</b>	<b>\$42,934,507</b>	<b>\$36,680,648</b>	<b>\$6,253,859</b>	<b>14.6%</b>
Revenues	(\$41,559,332)	(\$38,467,237)	(\$3,092,095)	-7.4%
<b>Net Expenditures</b>	<b>\$1,375,175</b>	<b>(\$1,786,589)</b>	<b>\$3,161,764</b>	<b>229.9%</b>

<b>Office of the CAO</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$15,081,175	\$15,622,740	(\$541,565)	-3.6%
			\$0	
Other Expenditures	\$5,832,021	\$6,196,652	(\$364,631)	-6.3%
<b>Total Expenditures</b>	<b>\$20,913,196</b>	<b>\$21,819,392</b>	<b>(\$364,631)</b>	<b>-4.3%</b>
Revenues	(\$2,194,475)	(\$3,434,234)	\$1,239,759	56.5%
<b>Net Expenditures</b>	<b>\$18,718,721</b>	<b>\$18,385,158</b>	<b>\$875,128</b>	<b>1.8%</b>

<b>Mayor &amp; Members Of Council</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
---------------------------------------	---------------	-----------------------------------	-----------------	----------

## Attachment 1 - Department Year-End Forecast Variances as at June 30, 2024

Labour Expenditures	\$4,843,964	\$5,108,508	(\$264,544)	-5.5%
Other Expenditures	\$948,950	\$571,637	\$377,313	39.8%
<b>Total Expenditures</b>	<b>\$5,792,914</b>	<b>\$5,680,145</b>	<b>\$112,769</b>	<b>1.9%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$5,792,914</b>	<b>\$5,680,145</b>	<b>\$112,769</b>	<b>1.9%</b>

<b>Community Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$94,153,845	\$95,916,451	(\$1,762,606)	-1.9%
Other Expenditures	\$35,285,414	\$40,334,372	(\$5,048,958)	-14.3%
<b>Total Expenditures</b>	<b>\$129,439,259</b>	<b>\$136,250,823</b>	<b>(\$6,811,564)</b>	<b>-5.3%</b>
Revenues	(\$39,203,116)	(\$46,014,927)	\$6,811,811	17.4%
<b>Net Expenditures</b>	<b>\$90,236,143</b>	<b>\$90,235,896</b>	<b>\$247</b>	<b>0.0%</b>

<b>Fire &amp; Emergency Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$87,641,881	\$86,850,998	\$790,883	0.9%
Other Expenditures	\$5,947,380	\$6,166,814	(\$219,434)	-3.7%
<b>Total Expenditures</b>	<b>\$93,589,261</b>	<b>\$93,017,812</b>	<b>\$571,449</b>	<b>0.6%</b>
Revenues	(\$2,048,000)	(\$1,476,668)	(\$571,332)	-27.9%
<b>Net Expenditures</b>	<b>\$91,541,261</b>	<b>\$91,541,144</b>	<b>\$117</b>	<b>0.0%</b>

<b>Brampton Public Library</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2024</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$21,473,422	\$21,473,422	\$0	0.0%
<b>Total Expenditures</b>	<b>\$21,473,422</b>	<b>\$21,473,422</b>	<b>\$0</b>	<b>0.0%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$21,473,422</b>	<b>\$21,473,422</b>	<b>\$0</b>	<b>0.0%</b>