

Attachment 1 - Department Year-End Forecast Variance as at September 30, 2024

Public Works & Engineering	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$45,684,031	\$44,488,690	\$1,195,341	2.6%
Other Expenditures	\$51,938,301	\$57,917,228	(\$5,978,927)	-11.5%
Total Expenditures	\$97,622,332	\$102,405,918	(\$4,783,586)	-4.9%
Revenues	(\$6,564,064)	(\$6,536,689)	(\$27,375)	-0.4%
Net Expenditures	\$91,058,268	\$95,869,228	(\$4,810,960)	-5.3%

Legislative Services	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$33,015,452	\$30,904,391	\$2,111,061	6.4%
Other Expenditures	\$9,321,937	\$14,777,370	(\$5,455,433)	-58.5%
Total Expenditures	\$42,337,389	\$45,681,761	(\$3,344,372)	-7.9%
Revenues	(\$30,148,683)	(\$29,734,802)	(\$413,881)	-1.4%
Net Expenditures	\$12,188,706	\$15,946,959	(\$3,758,253)	-30.8%

Community Services	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$181,795,726	\$183,846,940	(\$2,051,214)	-1.1%
Other Expenditures	\$41,232,794	\$46,937,312	(\$5,704,518)	-13.8%
Total Expenditures	\$223,028,520	\$230,784,252	(\$7,755,732)	-3.5%
Revenues	(\$41,251,116)	(\$47,165,157)	\$5,914,041	14.3%
Net Expenditures	\$181,777,404	\$183,619,095	(\$1,841,691)	-1.0%

Transit	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$171,452,418	\$159,875,209	\$11,577,209	6.8%
Other Expenditures	\$62,299,996	\$61,500,000	\$799,996	1.3%
Total Expenditures	\$233,752,414	\$221,375,209	\$12,377,205	5.3%
Revenues	(\$141,951,905)	(\$144,400,000)	\$2,448,095	1.7%
Net Expenditures	\$91,800,509	\$76,975,209	\$14,825,300	16.1%

Planning, Building & Growth Management	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$36,845,427	\$31,674,485	\$5,170,942	14.0%
Other Expenditures	\$6,089,080	\$6,579,706	(\$490,626)	-8.1%
Total Expenditures	\$42,934,507	\$38,254,191	\$4,680,316	10.9%
Revenues	(\$41,559,332)	(\$40,802,766)	(\$756,566)	-1.8%
Net Expenditures	\$1,375,175	(\$2,548,575)	\$3,923,750	285.3%

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Corporate Support Services	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$52,286,022	\$50,743,100	\$1,542,922	3.0%
Other Expenditures	\$31,449,224	\$39,847,072	(\$8,397,848)	-26.7%
Total Expenditures	\$83,735,246	\$90,590,172	(\$6,854,926)	-8.2%
Revenues	(\$8,785,944)	(\$16,597,884)	\$7,811,940	88.9%
Net Expenditures	\$74,949,302	\$73,992,288	\$957,014	1.3%

Mayor & Members Of Council	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$4,843,964	\$5,139,652	(\$295,688)	-6.1%
Other Expenditures	\$948,950	\$470,408	\$478,542	50.4%
Total Expenditures	\$5,792,914	\$5,610,060	\$182,854	3.2%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$5,792,914	\$5,610,060	\$182,854	3.2%

Office of the CAO	BUDGET	FORECAST YEAR-END 2024	VARIANCE	%
Labour Expenditures	\$15,081,175	\$16,203,384	(\$1,122,209)	-7.4%
Other Expenditures	\$5,832,021	\$6,168,013	(\$335,992)	-5.8%
Total Expenditures	\$20,913,196	\$22,371,397	(\$1,458,201)	-7.0%
Revenues	(\$2,194,475)	(\$3,655,539)	\$1,461,064	66.6%
Net Expenditures	\$18,718,721	\$18,715,858	\$2,863	0.0%

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