

Attachment 1 - Department Year-End Actual Variance as at December 31,2024

Community Services	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$181,795,726	\$186,164,275	(\$4,368,549)	-2.4%
Other Expenditures	\$41,352,794	\$48,735,972	(\$7,383,178)	-17.9%
Total Expenditures	\$223,148,520	\$234,900,247	(\$11,751,727)	-5.3%
Revenues	(\$41,251,116)	(\$46,461,235)	\$5,210,119	12.6%
Net Expenditures	\$181,897,404	\$188,439,012	(\$6,541,608)	-3.6%

Public Works & Engineering	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$45,684,031	\$44,668,334	\$1,015,697	2.2%
Other Expenditures	\$51,938,301	\$56,069,452	(\$4,131,151)	-8.0%
Total Expenditures	\$97,622,332	\$100,737,786	(\$3,115,454)	-3.2%
Revenues	(\$6,564,064)	(\$6,650,289)	\$86,225	1.3%
Net Expenditures	\$91,058,268	\$94,087,497	(\$3,029,229)	-3.3%

Legislative Services	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$33,015,452	\$29,819,382	\$3,196,070	9.7%
Other Expenditures	\$9,321,937	\$15,451,427	(\$6,129,490)	-65.8%
Total Expenditures	\$42,337,389	\$45,270,809	(\$2,933,420)	-6.9%
Revenues	(\$29,748,683)	(\$29,699,815)	(\$48,868)	-0.2%
Net Expenditures	\$12,588,706	\$15,570,994	(\$2,982,288)	-23.7%

Corporate Support Services	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$52,286,022	\$51,906,025	\$379,997	0.7%
Other Expenditures	\$31,449,224	\$40,254,914	(\$8,805,690)	-28.0%
Total Expenditures	\$83,735,246	\$92,160,939	(\$8,425,693)	-10.1%
Revenues	(\$8,785,944)	(\$16,857,482)	\$8,071,538	91.9%
Net Expenditures	\$74,949,302	\$75,303,457	(\$354,155)	-0.5%

Transit	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$171,452,418	\$163,158,715	\$8,293,703	4.8%
Other Expenditures	\$62,299,996	\$61,632,846	\$667,150	1.1%
Total Expenditures	\$233,752,414	\$224,791,561	\$8,960,853	3.8%
Revenues	(\$141,951,905)	(\$140,768,675)	(\$1,183,230)	-0.8%
Net Expenditures	\$91,800,509	\$84,022,886	\$7,777,623	8.5%

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Planning, Building & Growth Management	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$36,845,427	\$31,206,804	\$5,638,623	15.3%
Other Expenditures	\$6,089,080	\$6,395,618	(\$306,538)	-5.0%
Total Expenditures	\$42,934,507	\$37,602,422	\$5,332,085	12.4%
Revenues	(\$41,959,332)	(\$38,880,370)	(\$3,078,962)	-7.3%
Net Expenditures	\$975,175	(\$1,277,948)	\$2,253,123	231.0%

Office of the CAO	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$15,081,175	\$15,692,568	(\$611,393)	-4.1%
Other Expenditures	\$5,832,021	\$5,260,069	\$571,952	9.8%
Total Expenditures	\$20,913,196	\$20,952,637	(\$39,441)	-0.2%
Revenues	(\$2,194,475)	(\$3,489,395)	\$1,294,920	59.0%
Net Expenditures	\$18,718,721	\$17,463,242	\$1,255,479	6.7%

Mayor & Members Of Council	BUDGET	YEAR END ACTUAL	VARIANCE	%
Labour Expenditures	\$4,843,964	\$4,971,167	(\$127,203)	-2.6%
Other Expenditures	\$948,950	\$454,917	\$494,033	52.1%
Total Expenditures	\$5,792,914	\$5,426,084	\$366,830	6.3%
Revenues	\$0	(\$2,318)	\$2,318	-
Net Expenditures	\$5,792,914	\$5,423,766	\$369,148	6.4%

Brampton Public Library	BUDGET	YEAR END ACTUAL	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%