

Attachment 1 - Department Year-End Forecasted Variance as at June 30,2025

Transit	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$185,683,461	\$181,848,488	\$3,834,973	2.1%
Other Expenditures	\$68,495,308	\$63,393,512	\$5,101,796	7.4%
Total Expenditures	\$254,178,769	\$245,242,000	\$8,936,769	3.5%
Revenues	(\$151,702,866)	(\$133,982,649)	(\$17,720,217)	-11.7%
Net Expenditures	\$102,475,903	\$111,259,351	(\$8,783,448)	-8.6%

Planning, Building & Growth Management	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$40,603,813	\$34,791,259	\$5,812,554	14.3%
Other Expenditures	\$6,574,977	\$6,306,661	\$268,316	4.1%
Total Expenditures	\$47,178,790	\$41,097,920	\$6,080,870	12.9%
Revenues	(\$45,860,497)	(\$35,111,124)	(\$10,749,373)	-23.4%
Net Expenditures	\$1,318,293	\$5,986,796	(\$4,668,503)	-354.1%

Legislative Services	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$37,501,738	\$33,003,457	\$4,498,281	12.0%
Other Expenditures	\$43,057,890	\$52,171,308	(\$9,113,418)	-21.2%
Total Expenditures	\$80,559,628	\$85,174,765	(\$4,615,137)	-5.7%
Revenues	(\$65,201,048)	(\$67,360,921)	\$2,159,873	3.3%
Net Expenditures	\$15,358,580	\$17,813,844	(\$2,455,264)	-16.0%

Public Works & Engineering	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$47,518,330	\$46,701,057	\$817,273	1.7%
Other Expenditures	\$60,469,433	\$61,768,923	(\$1,299,490)	-2.1%
Total Expenditures	\$107,987,763	\$108,469,981	(\$482,218)	-0.4%
Revenues	(\$7,119,045)	(\$7,050,215)	(\$68,830)	-1.0%
Net Expenditures	\$100,868,718	\$101,419,766	(\$551,048)	-0.5%

Corporate Support Services	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$63,593,957	\$62,951,953	\$642,004	1.0%
Other Expenditures	\$36,564,850	\$40,737,433	(\$4,172,583)	-11.4%
Total Expenditures	\$100,158,807	\$103,689,386	(\$3,530,579)	-3.5%
Revenues	(\$12,841,999)	(\$18,001,026)	\$5,159,027	40.2%
Net Expenditures	\$87,316,808	\$85,688,360	\$1,628,448	1.9%

Community Services	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$194,148,021	\$191,328,349	\$2,819,672	1.5%
Other Expenditures	\$50,384,766	\$51,311,154	(\$926,388)	-1.8%
Total Expenditures	\$244,532,787	\$242,639,503	\$1,893,284	0.8%
Revenues	(\$52,601,078)	(\$51,742,942)	(\$858,136)	-1.6%
Net Expenditures	\$191,931,709	\$190,896,561	\$1,035,148	0.5%

Office of the CAO	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$15,847,327	\$15,946,132	(\$98,805)	-0.6%
Other Expenditures	\$5,677,652	\$4,728,475	\$949,177	16.7%
Total Expenditures	\$21,524,979	\$20,674,607	\$850,372	4.0%
Revenues	(\$2,024,479)	(\$1,970,679)	(\$53,800)	-2.7%
Net Expenditures	\$19,500,500	\$18,703,928	\$796,572	4.1%

Mayor & Members Of Council	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$4,876,396	\$5,083,532	(\$207,136)	-0.6%
Other Expenditures	\$1,087,950	\$618,532	\$469,418	16.7%
Total Expenditures	\$5,964,346	\$5,702,064	\$262,282	4.4%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$5,964,346	\$5,702,064	\$262,282	4.4%

Brampton Public Library	BUDGET	FORECAST YEAR-END 2025	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$22,241,311	\$22,241,311	\$0	0.0%
Total Expenditures	\$22,241,311	\$22,241,311	\$0	0.0%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$22,241,311	\$22,241,311	\$0	0.0%