

## SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT DECEMBER 31, 2020

Transit	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$133,984,105	\$119,616,501	(\$14,367,605)	-10.7%
Other Expenditures	\$44,164,213	\$33,370,383	(\$10,793,824)	-24.4%
<b>Total Expenditures</b>	<b>\$178,148,318</b>	<b>\$152,986,889</b>	<b>(\$25,161,429)</b>	<b>-14.1%</b>
Revenues	(\$100,339,744)	(\$58,176,492)	\$42,163,252	-42.0%
<b>Net Expenditures</b>	<b>\$77,808,574</b>	<b>\$94,810,392</b>	<b>\$17,001,823</b>	<b>21.9%</b>

Legislative Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$25,247,729	\$23,819,644	(\$1,428,085)	-5.7%
Other Expenditures	\$7,760,081	\$7,281,986	(\$478,101)	-6.2%
<b>Total Expenditures</b>	<b>\$33,007,810</b>	<b>\$31,101,624</b>	<b>(\$1,906,186)</b>	<b>-5.8%</b>
Revenues	(\$22,278,567)	(\$15,814,680)	\$6,463,889	-29.0%
<b>Net Expenditures</b>	<b>\$10,729,243</b>	<b>\$15,286,951</b>	<b>\$4,557,703</b>	<b>42.5%</b>

Planning, Building & Economic Development	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$23,774,618	\$22,562,472	(\$1,212,143)	-5.1%
Other Expenditures	\$2,933,071	\$3,505,644	\$572,575	19.5%
<b>Total Expenditures</b>	<b>\$26,707,689</b>	<b>\$26,068,121</b>	<b>(\$639,568)</b>	<b>-2.4%</b>
Revenues	(\$22,408,505)	(\$20,323,346)	\$2,085,159	-9.3%
<b>Net Expenditures</b>	<b>\$4,299,184</b>	<b>\$5,744,769</b>	<b>\$1,445,591</b>	<b>33.6%</b>

Public Works & Engineering	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$45,545,669	\$43,360,981	(\$2,184,694)	-4.8%
Other Expenditures	\$55,239,774	\$55,826,429	\$586,654	1.1%
<b>Total Expenditures</b>	<b>\$100,785,443</b>	<b>\$99,187,403</b>	<b>(\$1,598,040)</b>	<b>-1.6%</b>
Revenues	(\$14,038,631)	(\$12,676,342)	\$1,362,290	-9.7%
<b>Net Expenditures</b>	<b>\$86,746,812</b>	<b>\$86,511,068</b>	<b>(\$235,750)</b>	<b>-0.3%</b>

Mayor & Members Of Council	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$4,329,819	\$3,680,178	(\$649,646)	-15.0%
Other Expenditures	\$198,950	\$184,160	(\$14,789)	-7.4%
<b>Total Expenditures</b>	<b>\$4,528,769</b>	<b>\$3,864,334</b>	<b>(\$664,435)</b>	<b>-14.7%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$4,528,769</b>	<b>\$3,864,338</b>	<b>(\$664,435)</b>	<b>-14.7%</b>

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Community Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$79,244,063	\$58,269,753	(\$20,974,307)	-26.5%
Other Expenditures	\$30,836,982	\$22,673,167	(\$8,163,822)	-26.5%
<b>Total Expenditures</b>	<b>\$110,081,045</b>	<b>\$80,942,916</b>	<b>(\$29,138,129)</b>	<b>-26.5%</b>
Revenues	(\$37,725,886)	(\$10,407,489)	\$27,318,398	-72.4%
<b>Net Expenditures</b>	<b>\$72,355,159</b>	<b>\$70,535,432</b>	<b>(\$1,819,731)</b>	<b>-2.5%</b>

Fire & Emergency Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$77,170,895	\$75,782,856	(\$1,388,039)	-1.8%
Other Expenditures	\$4,508,000	\$3,356,210	(\$1,151,796)	-25.6%
<b>Total Expenditures</b>	<b>\$81,678,895</b>	<b>\$79,139,060</b>	<b>(\$2,539,835)</b>	<b>-3.1%</b>
Revenues	(\$1,480,000)	(\$1,148,542)	\$331,458	-22.4%
<b>Net Expenditures</b>	<b>\$80,198,895</b>	<b>\$77,990,524</b>	<b>(\$2,208,377)</b>	<b>-2.8%</b>

Corporate Support Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$45,593,048	\$44,300,143	(\$1,292,908)	-2.8%
Other Expenditures	\$23,710,842	\$21,124,770	(\$2,586,072)	-10.9%
<b>Total Expenditures</b>	<b>\$69,303,890</b>	<b>\$65,424,910</b>	<b>(\$3,878,980)</b>	<b>-5.6%</b>
Revenues	(\$5,806,829)	(\$4,251,126)	\$1,555,704	-26.8%
<b>Net Expenditures</b>	<b>\$63,497,061</b>	<b>\$61,173,786</b>	<b>(\$2,323,276)</b>	<b>-3.7%</b>

Office of the CAO	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$6,261,987	\$4,652,389	(\$1,609,598)	-25.7%
Other Expenditures	\$2,924,521	\$1,947,878	(\$976,642)	-33.4%
<b>Total Expenditures</b>	<b>\$9,186,508</b>	<b>\$6,600,268</b>	<b>(\$2,586,240)</b>	<b>-28.2%</b>
Revenues	(\$280,000)	(\$250,000)	\$30,000	-10.7%
<b>Net Expenditures</b>	<b>\$8,906,508</b>	<b>\$6,350,267</b>	<b>(\$2,556,240)</b>	<b>-28.7%</b>

Brampton Public Library	BUDGET	YEAR-END ACTUALS	VARIANCE	%
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>