

## SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT JUNE 30, 2020

Transit	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$133,497,069	\$119,500,000	(\$13,997,069)	-10.5%
Other Expenditures	\$44,158,563	\$34,200,000	(\$9,958,563)	-22.6%
<b>Total Expenditures</b>	<b>\$177,655,632</b>	<b>\$153,700,000</b>	<b>(\$23,955,632)</b>	<b>-13.5%</b>
Revenues	(\$100,339,744)	(\$58,700,000)	\$41,639,744	-41.5%
<b>Net Expenditures</b>	<b>\$77,315,888</b>	<b>\$95,000,000</b>	<b>\$17,684,112</b>	<b>22.9%</b>

Community Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$77,886,948	\$63,223,961	(\$14,662,987)	-18.8%
Other Expenditures	\$30,967,598	\$23,658,716	(\$7,308,882)	-23.6%
<b>Total Expenditures</b>	<b>\$108,854,546</b>	<b>\$86,882,677</b>	<b>(\$21,971,869)</b>	<b>-20.2%</b>
Revenues	(\$37,736,660)	(\$9,753,406)	\$27,983,254	-74.2%
<b>Net Expenditures</b>	<b>\$71,117,886</b>	<b>\$77,129,271</b>	<b>\$6,011,385</b>	<b>8.5%</b>

Legislative Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$25,044,429	\$24,211,361	(\$833,068)	-3.3%
Other Expenditures	\$7,660,081	\$6,657,477	(\$1,002,604)	-13.1%
<b>Total Expenditures</b>	<b>\$32,704,510</b>	<b>\$30,868,838</b>	<b>(\$1,835,672)</b>	<b>-5.6%</b>
Revenues	(\$22,278,567)	(\$13,806,992)	\$8,471,575	-38.0%
<b>Net Expenditures</b>	<b>\$10,425,943</b>	<b>\$17,061,847</b>	<b>\$6,635,904</b>	<b>63.6%</b>

Planning, Building & Economic Development	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$23,644,368	\$22,860,979	(\$783,389)	-3.3%
Other Expenditures	\$2,933,071	\$3,211,721	\$278,650	9.5%
<b>Total Expenditures</b>	<b>\$26,577,439</b>	<b>\$26,072,700</b>	<b>(\$504,739)</b>	<b>-1.9%</b>
Revenues	(\$22,408,505)	(\$20,448,473)	\$1,960,032	-8.7%
<b>Net Expenditures</b>	<b>\$4,168,934</b>	<b>\$5,624,227</b>	<b>\$1,455,293</b>	<b>34.9%</b>

Public Works & Engineering	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$45,068,540	\$43,648,271	(\$1,420,269)	-3.2%
Other Expenditures	\$55,197,201	\$55,703,064	\$505,863	0.9%
<b>Total Expenditures</b>	<b>\$100,265,741</b>	<b>\$99,351,335</b>	<b>(\$914,406)</b>	<b>-0.9%</b>
Revenues	(\$14,027,857)	(\$12,444,118)	\$1,583,739	-11.3%
<b>Net Expenditures</b>	<b>\$86,237,884</b>	<b>\$86,907,217</b>	<b>\$669,333</b>	<b>0.8%</b>

## SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT JUNE 30, 2020

Fire & Emergency Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$77,088,354	\$76,537,754	(\$550,600)	-0.7%
Other Expenditures	\$4,508,000	\$4,162,806	(\$345,194)	-7.7%
<b>Total Expenditures</b>	<b>\$81,596,354</b>	<b>\$80,700,560</b>	<b>(\$895,794)</b>	<b>-1.1%</b>
Revenues	(\$1,480,000)	(\$931,760)	\$548,240	-37.0%
<b>Net Expenditures</b>	<b>\$80,116,354</b>	<b>\$79,768,800</b>	<b>(\$347,554)</b>	<b>-0.4%</b>

Mayor & Members Of Council	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$4,329,819	\$3,847,445	(\$482,374)	-11.1%
Other Expenditures	\$198,950	\$228,855	\$29,905	15.0%
<b>Total Expenditures</b>	<b>\$4,528,769</b>	<b>\$4,076,300</b>	<b>(\$452,469)</b>	<b>-10.0%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$4,528,769</b>	<b>\$4,076,300</b>	<b>(\$452,469)</b>	<b>-10.0%</b>

Office of the CAO	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$6,009,503	\$4,969,851	(\$1,039,652)	-17.3%
Other Expenditures	\$3,054,521	\$2,544,401	(\$510,120)	-16.7%
<b>Total Expenditures</b>	<b>\$9,064,024</b>	<b>\$7,514,252</b>	<b>(\$1,549,772)</b>	<b>-17.1%</b>
Revenues	(\$280,000)	(\$390,002)	(\$110,002)	39.3%
<b>Net Expenditures</b>	<b>\$8,784,024</b>	<b>\$7,124,250</b>	<b>(\$1,659,774)</b>	<b>-18.9%</b>

Brampton Public Library	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$18,214,052	\$16,543,070	(\$1,670,982)	-9.2%
<b>Total Expenditures</b>	<b>\$18,214,052</b>	<b>\$16,543,070</b>	<b>(\$1,670,982)</b>	<b>-9.2%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$18,214,052</b>	<b>\$16,543,070</b>	<b>(\$1,670,982)</b>	<b>-9.2%</b>

Corporate Support Services	BUDGET	FORECAST YEAR-END	VARIANCE	%
Labour Expenditures	\$45,174,861	\$43,793,664	(\$1,381,197)	-3.1%
Other Expenditures	\$23,680,842	\$21,432,094	(\$2,248,748)	-9.5%
<b>Total Expenditures</b>	<b>\$68,855,703</b>	<b>\$65,225,758</b>	<b>(\$3,629,945)</b>	<b>-5.3%</b>
Revenues	(\$5,806,829)	(\$4,741,230)	\$1,065,599	-18.4%
<b>Net Expenditures</b>	<b>\$63,048,874</b>	<b>\$60,484,528</b>	<b>(\$2,564,346)</b>	<b>-4.1%</b>