

**SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT JUNE 30, 2021**

<b>Transit</b>	<b>BUDGET</b>	<b>YEAR-END FORECAST</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$137,730,873	\$123,600,000	(\$14,130,873)	-10.3%
Other Expenditures	\$42,908,734	\$37,900,000	(\$5,008,734)	-11.7%
<b>Total Expenditures</b>	<b>\$180,639,607</b>	<b>\$161,500,000</b>	<b>(\$19,139,607)</b>	<b>-10.6%</b>
Revenues	(\$100,579,179)	(\$61,000,000)	\$39,579,179	-39.4%
<b>Net Expenditures</b>	<b>\$80,060,428</b>	<b>\$100,500,000</b>	<b>\$20,439,572</b>	<b>25.5%</b>

<b>Legislative Services</b>	<b>BUDGET</b>	<b>YEAR-END FORECAST</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$27,077,496	\$25,701,493	(\$1,376,003)	-5.1%
Other Expenditures	\$7,752,746	\$6,949,268	(\$803,478)	-10.4%
<b>Total Expenditures</b>	<b>\$34,830,242</b>	<b>\$32,650,760</b>	<b>(\$2,179,482)</b>	<b>-6.3%</b>
Revenues	(\$24,118,534)	(\$19,223,142)	\$4,895,392	-20.3%
<b>Net Expenditures</b>	<b>\$10,711,708</b>	<b>\$13,427,618</b>	<b>\$2,715,910</b>	<b>25.4%</b>

<b>Community Services</b>	<b>BUDGET</b>	<b>YEAR-END FORECAST</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$81,534,118	\$60,365,502	(\$21,168,616)	-26.0%
Other Expenditures	\$29,819,599	\$22,512,249	(\$7,307,350)	-24.5%
<b>Total Expenditures</b>	<b>\$111,353,717</b>	<b>\$82,877,751</b>	<b>(\$28,475,966)</b>	<b>-25.6%</b>
Revenues	(\$38,026,370)	(\$8,438,297)	\$29,588,073	-77.8%
<b>Net Expenditures</b>	<b>\$73,327,347</b>	<b>\$74,439,454</b>	<b>\$1,112,107</b>	<b>1.5%</b>

<b>Brampton Public Library</b>	<b>BUDGET</b>	<b>YEAR-END FORECAST</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$18,851,706	\$18,851,706	\$0	0.0%
<b>Total Expenditures</b>	<b>\$18,851,706</b>	<b>\$18,851,706</b>	<b>\$0</b>	<b>0.0%</b>
Revenues	(\$50,000)	(\$50,000)	\$0	0.0%
<b>Net Expenditures</b>	<b>\$18,801,706</b>	<b>\$18,801,706</b>	<b>\$0</b>	<b>0.0%</b>

<b>Public Works &amp; Engineering</b>	<b>BUDGET</b>	<b>YEAR-END FORECAST</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$46,818,310	\$44,076,187	(\$2,742,123)	-5.9%
Other Expenditures	\$53,086,110	\$51,881,244	(\$1,204,866)	-2.3%
<b>Total Expenditures</b>	<b>\$99,904,420</b>	<b>\$95,957,431</b>	<b>(\$3,946,989)</b>	<b>-4.0%</b>
Revenues	(\$15,260,218)	(\$11,723,694)	\$3,536,524	-23.2%
<b>Net Expenditures</b>	<b>\$84,644,202</b>	<b>\$84,233,737</b>	<b>(\$410,465)</b>	<b>-0.5%</b>

**SCHEDULE B: YEAR-END FORECAST VARIANCES AS AT JUNE 30, 2021**

Mayor & Members Of Council	BUDGET	YEAR-END FORECAST	VARIANCE	%
Labour Expenditures	\$4,394,663	\$3,985,890	(\$408,773)	-9.3%
Other Expenditures	\$348,950	\$206,784	(\$142,166)	-40.7%
<b>Total Expenditures</b>	<b>\$4,743,613</b>	<b>\$4,192,674</b>	<b>(\$550,939)</b>	<b>-11.6%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$4,743,613</b>	<b>\$4,192,674</b>	<b>(\$550,939)</b>	<b>-11.6%</b>

Fire & Emergency Services	BUDGET	YEAR-END FORECAST	VARIANCE	%
Labour Expenditures	\$79,246,274	\$77,805,045	(\$1,441,229)	-1.8%
Other Expenditures	\$4,633,000	\$4,298,950	(\$334,050)	-7.2%
<b>Total Expenditures</b>	<b>\$83,879,274</b>	<b>\$82,103,995</b>	<b>(\$1,775,279)</b>	<b>-2.1%</b>
Revenues	(\$1,515,000)	(\$1,066,017)	\$448,983	-29.6%
<b>Net Expenditures</b>	<b>\$82,364,274</b>	<b>\$81,037,978</b>	<b>(\$1,326,296)</b>	<b>-1.6%</b>

Office of the CAO	BUDGET	YEAR-END FORECAST	VARIANCE	%
Labour Expenditures	\$6,661,078	\$4,450,957	(\$2,210,121)	-33.2%
Other Expenditures	\$2,716,699	\$1,875,916	(\$840,783)	-30.9%
<b>Total Expenditures</b>	<b>\$9,377,777</b>	<b>\$6,326,873</b>	<b>(\$3,050,904)</b>	<b>-32.5%</b>
Revenues	(\$152,775)	\$0	\$152,775	-100.0%
<b>Net Expenditures</b>	<b>\$9,225,002</b>	<b>\$6,326,873</b>	<b>(\$2,898,129)</b>	<b>-31.4%</b>

Corporate Support Services	BUDGET	YEAR-END FORECAST	VARIANCE	%
Labour Expenditures	\$47,159,219	\$44,944,850	(\$2,214,369)	-4.7%
Other Expenditures	\$24,004,497	\$22,095,420	(\$1,909,077)	-8.0%
<b>Total Expenditures</b>	<b>\$71,163,716</b>	<b>\$67,040,270</b>	<b>(\$4,123,446)</b>	<b>-5.8%</b>
Revenues	(\$5,911,460)	(\$5,628,555)	\$282,905	-4.8%
<b>Net Expenditures</b>	<b>\$65,252,256</b>	<b>\$61,411,715</b>	<b>(\$3,840,541)</b>	<b>-5.9%</b>

Planning, Building & Economic Development	BUDGET	YEAR-END FORECAST	VARIANCE	%
Labour Expenditures	\$25,759,535	\$24,692,831	(\$1,066,704)	-4.1%
Other Expenditures	\$3,537,171	\$3,387,505	(\$149,666)	-4.2%
<b>Total Expenditures</b>	<b>\$29,296,706</b>	<b>\$28,080,336</b>	<b>(\$1,216,370)</b>	<b>-4.2%</b>
Revenues	(\$25,009,186)	(\$29,714,080)	(\$4,704,894)	18.8%
<b>Net Expenditures</b>	<b>\$4,287,520</b>	<b>(\$1,633,744)</b>	<b>(\$5,921,264)</b>	<b>-138.1%</b>