

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%
Total Expenditures	\$177,655,632	\$153,700,000	(\$23,955,632)	-13.5%
Revenues	(\$100,339,744)	(\$58,700,000)	\$41,639,744	-41.5%
Net Expenditures	\$77,315,888	\$95,000,000	\$17,684,112	22.9%

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%
Total Expenditures	\$108,854,546	\$86,882,677	(\$21,971,869)	-20.2%
Revenues	(\$37,736,660)	(\$9,753,406)	\$27,983,254	-74.2%
Net Expenditures	\$71,117,886	\$77,129,271	\$6,011,385	8.5%

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%
Total Expenditures	\$32,704,510	\$30,868,838	(\$1,835,672)	-5.6%
Revenues	(\$22,278,567)	(\$13,806,992)	\$8,471,575	-38.0%
Net Expenditures	\$10,425,943	\$17,061,847	\$6,635,904	63.6%

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%
Total Expenditures	\$26,577,439	\$26,072,700	(\$504,739)	-1.9%
Revenues	(\$22,408,505)	(\$20,448,473)	\$1,960,032	-8.7%
Net Expenditures	\$4,168,934	\$5,624,227	\$1,455,293	34.9%

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%
Total Expenditures	\$100,265,741	\$99,351,335	(\$914,406)	-0.9%
Revenues	(\$14,027,857)	(\$12,444,118)	\$1,583,739	-11.3%
Net Expenditures	\$86,237,884	\$86,907,217	\$669,333	0.8%

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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%
Total Expenditures	\$81,596,354	\$80,700,560	(\$895,794)	-1.1%
Revenues	(\$1,480,000)	(\$931,760)	\$548,240	-37.0%
Net Expenditures	\$80,116,354	\$79,768,800	(\$347,554)	-0.4%

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%
Total Expenditures	\$4,528,769	\$4,076,300	(\$452,469)	-10.0%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$4,528,769	\$4,076,300	(\$452,469)	-10.0%

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%
Total Expenditures	\$9,064,024	\$7,514,252	(\$1,549,772)	-17.1%
Revenues	(\$280,000)	(\$390,002)	(\$110,002)	39.3%
Net Expenditures	\$8,784,024	\$7,124,250	(\$1,659,774)	-18.9%

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%
Total Expenditures	\$18,214,052	\$16,543,070	(\$1,670,982)	-9.2%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$18,214,052	\$16,543,070	(\$1,670,982)	-9.2%

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%
Total Expenditures	\$68,855,703	\$65,225,758	(\$3,629,945)	-5.3%
Revenues	(\$5,806,829)	(\$4,741,230)	\$1,065,599	-18.4%
Net Expenditures	\$63,048,874	\$60,484,528	(\$2,564,346)	-4.1%