

SCHEDULE B: YEAR-END ACTUAL VARIANCES AS AT DECEMBER 31, 2021

Transit	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$137,730,873	\$124,094,282	(\$13,636,591)	-9.9%
Other Expenditures	\$42,908,734	\$38,814,970	(\$4,093,764)	-9.5%
Total Expenditures	\$180,639,607	\$162,909,249	(\$17,730,355)	-9.8%
Revenues	(\$100,579,179)	(\$67,993,072)	\$32,586,107	-32.4%
Net Expenditures	\$80,060,428	\$94,916,180	\$14,855,752	18.6%

Legislative Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$28,112,654	\$25,885,984	(\$2,226,670)	-7.9%
Other Expenditures	\$8,005,546	\$7,813,115	(\$192,431)	-2.4%
Total Expenditures	\$36,118,200	\$33,699,090	(\$2,419,101)	-6.7%
Revenues	(\$24,489,392)	(\$20,596,485)	\$3,892,907	-15.9%
Net Expenditures	\$11,628,808	\$13,102,614	\$1,473,806	12.7%

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

Fire & Emergency Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$79,246,274	\$77,711,401	(\$1,534,873)	-1.9%
Other Expenditures	\$4,633,000	\$4,090,975	(\$542,025)	-11.7%
Total Expenditures	\$83,879,274	\$81,802,380	(\$2,076,898)	-2.5%
Revenues	(\$1,515,000)	(\$1,242,028)	\$272,972	-18.0%
Net Expenditures	\$82,364,274	\$80,560,348	(\$1,803,926)	-2.2%

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Public Works & Engineering	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$46,818,310	\$43,260,814	(\$3,557,496)	-7.6%
Other Expenditures	\$53,086,110	\$50,336,698	(\$2,749,412)	-5.2%
Total Expenditures	\$99,904,420	\$93,597,520	(\$6,306,908)	-6.3%
Revenues	(\$15,260,218)	(\$11,257,203)	\$4,003,015	-26.2%
Net Expenditures	\$84,644,202	\$82,340,309	(\$2,303,893)	-2.7%

Community Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$80,498,960	\$56,840,393	(\$23,658,567)	-29.4%
Other Expenditures	\$29,566,799	\$20,448,748	(\$9,118,051)	-30.8%
Total Expenditures	\$110,065,759	\$77,289,126	(\$32,776,618)	-29.8%
Revenues	(\$37,655,512)	(\$8,226,807)	\$29,428,705	-78.2%
Net Expenditures	\$72,410,247	\$69,062,334	(\$3,347,913)	-4.6%

Corporate Support Services	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$47,159,219	\$44,836,819	(\$2,322,400)	-4.9%
Other Expenditures	\$24,004,497	\$21,355,582	(\$2,648,915)	-11.0%
Total Expenditures	\$71,163,716	\$66,192,402	(\$4,971,315)	-7.0%
Revenues	(\$5,911,460)	(\$5,980,433)	(\$68,973)	1.2%
Net Expenditures	\$65,252,256	\$60,211,968	(\$5,040,288)	-7.7%

Mayor & Members Of Council	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$4,394,663	\$3,840,905	(\$553,758)	-12.6%
Other Expenditures	\$348,950	\$98,803	(\$250,147)	-71.7%
Total Expenditures	\$4,743,613	\$3,939,703	(\$803,905)	-16.9%
Revenues	\$0	(\$7,782)	(\$7,782)	-
Net Expenditures	\$4,743,613	\$3,931,925	(\$811,688)	-17.1%

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Office of the CAO	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$6,661,078	\$4,407,262	(\$2,253,816)	-33.8%
Other Expenditures	\$2,716,699	\$1,064,478	(\$1,652,221)	-60.8%
Total Expenditures	\$9,377,777	\$5,471,737	(\$3,906,037)	-41.7%
Revenues	(\$152,775)	\$0	\$152,775	-100.0%
Net Expenditures	\$9,225,002	\$5,471,740	(\$3,753,262)	-40.7%

Planning, Building & Economic Development	BUDGET	YEAR-END ACTUALS	VARIANCE	%
Labour Expenditures	\$25,759,535	\$24,392,587	(\$1,366,948)	-5.3%
Other Expenditures	\$3,537,171	\$5,341,589	\$1,804,418	51.0%
Total Expenditures	\$29,296,706	\$29,734,181	\$437,471	1.5%
Revenues	(\$25,009,186)	(\$32,711,525)	(\$7,702,339)	30.8%
Net Expenditures	\$4,287,520	(\$2,977,348)	(\$7,264,868)	-169.4%