

**SCHEDULE A: YEAR-END FORECAST VARIANCES AS AT SEPTEMBER 30, 2022**

Planning, Building & Economic Development	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
Labour Expenditures	\$26,741,484	\$23,895,879	(\$2,845,605)	-10.6%
Other Expenditures	\$1,506,547	\$2,921,527	\$1,414,980	93.9%
<b>Total Expenditures</b>	<b>\$28,248,031</b>	<b>\$26,817,406</b>	<b>(\$1,430,625)</b>	<b>-5.1%</b>
Revenues	(\$29,646,927)	(\$30,835,180)	(\$1,188,253)	4.0%
<b>Net Expenditures</b>	<b>(\$1,398,896)</b>	<b>(\$4,017,774)</b>	<b>(\$2,618,878)</b>	<b>187.2%</b>

Transit	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
Labour Expenditures	\$141,363,799	\$132,500,000	(\$8,863,799)	-6.3%
Other Expenditures	\$43,068,311	\$53,300,000	\$10,231,689	23.8%
<b>Total Expenditures</b>	<b>\$184,432,110</b>	<b>\$185,800,000</b>	<b>\$1,367,890</b>	<b>0.7%</b>
Revenues	(\$100,196,120)	(\$97,000,000)	\$3,196,120	-3.2%
<b>Net Expenditures</b>	<b>\$84,235,990</b>	<b>\$88,800,000</b>	<b>\$4,564,010</b>	<b>5.4%</b>

Brampton Public Library	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$19,610,078	\$19,610,078	\$0	0.0%
<b>Total Expenditures</b>	<b>\$19,610,078</b>	<b>\$19,610,078</b>	<b>\$0</b>	<b>0.0%</b>
Revenues	(\$50,000)	(\$50,000)	\$0	0.0%
<b>Net Expenditures</b>	<b>\$19,560,078</b>	<b>\$19,560,078</b>	<b>\$0</b>	<b>0.0%</b>

Fire & Emergency Services	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
Labour Expenditures	\$82,026,782	\$80,867,402	(\$1,159,380)	-1.4%
Other Expenditures	\$4,721,250	\$4,582,138	(\$139,112)	-2.9%
<b>Total Expenditures</b>	<b>\$86,748,032</b>	<b>\$85,449,540</b>	<b>(\$1,298,492)</b>	<b>-1.5%</b>
Revenues	(\$1,531,000)	(\$1,102,107)	\$428,893	-28.0%
<b>Net Expenditures</b>	<b>\$85,217,032</b>	<b>\$84,347,433</b>	<b>(\$869,599)</b>	<b>-1.0%</b>

Public Works & Engineering	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
Labour Expenditures	\$48,037,024	\$45,779,136	(\$2,257,888)	-4.7%
Other Expenditures	\$52,950,851	\$53,210,220	\$259,369	0.5%
<b>Total Expenditures</b>	<b>\$100,987,875</b>	<b>\$98,989,356</b>	<b>(\$1,998,519)</b>	<b>-2.0%</b>
Revenues	(\$14,675,994)	(\$13,828,217)	\$847,777	-5.8%
<b>Net Expenditures</b>	<b>\$86,311,881</b>	<b>\$85,161,139</b>	<b>(\$1,150,742)</b>	<b>-1.3%</b>

**SCHEDULE A: YEAR-END FORECAST VARIANCES AS AT SEPTEMBER 30, 2022**

<b>Community Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2022</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$82,771,435	\$70,440,564	(\$12,330,871)	-14.9%
Other Expenditures	\$29,588,124	\$25,998,691	(\$3,589,433)	-12.1%
<b>Total Expenditures</b>	<b>\$112,359,559</b>	<b>\$96,439,255</b>	<b>(\$15,920,304)</b>	<b>-14.2%</b>
Revenues	(\$37,514,341)	(\$22,819,323)	\$14,695,018	-39.2%
<b>Net Expenditures</b>	<b>\$74,845,218</b>	<b>\$73,619,932</b>	<b>(\$1,225,286)</b>	<b>-1.6%</b>

<b>Corporate Support Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2022</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$48,176,230	\$45,996,391	(\$2,179,839)	-4.5%
Other Expenditures	\$24,718,339	\$26,806,321	\$2,087,982	8.4%
<b>Total Expenditures</b>	<b>\$72,894,569</b>	<b>\$72,802,712</b>	<b>(\$91,857)</b>	<b>-0.1%</b>
Revenues	(\$5,954,141)	(\$10,329,122)	(\$4,374,981)	73.5%
<b>Net Expenditures</b>	<b>\$66,940,428</b>	<b>\$62,473,590</b>	<b>(\$4,466,838)</b>	<b>-6.7%</b>

<b>Mayor &amp; Members Of Council</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2022</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$4,382,402	\$4,033,085	(\$349,317)	-8.0%
Other Expenditures	\$348,950	\$242,578	(\$106,372)	-30.5%
<b>Total Expenditures</b>	<b>\$4,731,352</b>	<b>\$4,275,663</b>	<b>(\$455,689)</b>	<b>-9.6%</b>
Revenues	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$4,731,352</b>	<b>\$4,275,663</b>	<b>(\$455,689)</b>	<b>-9.6%</b>

<b>Office of the CAO</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2022</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$9,959,965	\$9,248,682	(\$711,283)	-7.1%
Other Expenditures	\$4,969,893	\$4,399,665	(\$570,228)	-11.5%
<b>Total Expenditures</b>	<b>\$14,929,858</b>	<b>\$13,648,347</b>	<b>(\$1,281,511)</b>	<b>-8.6%</b>
Revenues	(\$1,531,750)	(\$2,457,420)	(\$925,670)	60.4%
<b>Net Expenditures</b>	<b>\$13,398,108</b>	<b>\$11,190,927</b>	<b>(\$2,207,181)</b>	<b>-16.5%</b>

<b>Legislative Services</b>	<b>BUDGET</b>	<b>FORECAST YEAR-END 2022</b>	<b>VARIANCE</b>	<b>%</b>
Labour Expenditures	\$29,696,257	\$26,233,128	(\$3,463,129)	-11.7%
Other Expenditures	\$7,957,837	\$6,946,629	(\$1,011,208)	-12.7%
<b>Total Expenditures</b>	<b>\$37,654,094</b>	<b>\$33,179,757</b>	<b>(\$4,474,337)</b>	<b>-11.9%</b>
Revenues	(\$26,051,029)	(\$24,026,244)	\$2,024,785	-7.8%
<b>Net Expenditures</b>	<b>\$11,603,065</b>	<b>\$9,153,513</b>	<b>(\$2,449,552)</b>	<b>-21.1%</b>