

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%
Total Expenditures	\$28,248,031	\$26,817,406	(\$1,430,625)	-5.1%
Revenues	(\$29,646,927)	(\$30,835,180)	(\$1,188,253)	4.0%
Net Expenditures	(\$1,398,896)	(\$4,017,774)	(\$2,618,878)	187.2%

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%
Total Expenditures	\$184,432,110	\$185,800,000	\$1,367,890	0.7%
Revenues	(\$100,196,120)	(\$97,000,000)	\$3,196,120	-3.2%
Net Expenditures	\$84,235,990	\$88,800,000	\$4,564,010	5.4%

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%
Total Expenditures	\$19,610,078	\$19,610,078	\$0	0.0%
Revenues	(\$50,000)	(\$50,000)	\$0	0.0%
Net Expenditures	\$19,560,078	\$19,560,078	\$0	0.0%

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%
Total Expenditures	\$86,748,032	\$85,449,540	(\$1,298,492)	-1.5%
Revenues	(\$1,531,000)	(\$1,102,107)	\$428,893	-28.0%
Net Expenditures	\$85,217,032	\$84,347,433	(\$869,599)	-1.0%

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%
Total Expenditures	\$100,987,875	\$98,989,356	(\$1,998,519)	-2.0%
Revenues	(\$14,675,994)	(\$13,828,217)	\$847,777	-5.8%
Net Expenditures	\$86,311,881	\$85,161,139	(\$1,150,742)	-1.3%

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Community Services	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
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%
Total Expenditures	\$112,359,559	\$96,439,255	(\$15,920,304)	-14.2%
Revenues	(\$37,514,341)	(\$22,819,323)	\$14,695,018	-39.2%
Net Expenditures	\$74,845,218	\$73,619,932	(\$1,225,286)	-1.6%

Corporate Support Services	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
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%
Total Expenditures	\$72,894,569	\$72,802,712	(\$91,857)	-0.1%
Revenues	(\$5,954,141)	(\$10,329,122)	(\$4,374,981)	73.5%
Net Expenditures	\$66,940,428	\$62,473,590	(\$4,466,838)	-6.7%

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

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

Legislative Services	BUDGET	FORECAST YEAR-END 2022	VARIANCE	%
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%
Total Expenditures	\$37,654,094	\$33,179,757	(\$4,474,337)	-11.9%
Revenues	(\$26,051,029)	(\$24,026,244)	\$2,024,785	-7.8%
Net Expenditures	\$11,603,065	\$9,153,513	(\$2,449,552)	-21.1%