

SCHEDULE A: YEAR-END ACTUAL VARIANCES AS AT DECEMBER 31, 2022

Planning, Building & Economic Development	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$32,871,698	\$28,903,010	(\$3,968,688)	-12.1%	Underbudget
Other Expenditures	\$5,384,911	\$6,292,240	\$907,329	16.8%	Overbudget
Total Expenditures	\$38,256,609	\$35,195,260	(\$3,061,359)	-8.0%	Underbudget
Revenues	(\$35,909,797)	(\$34,054,289)	\$1,855,508	-5.2%	Underbudget
Net Expenditures	\$2,346,812	\$1,140,962	(\$1,205,850)	-51.4%	Underbudget

Office of the CAO	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$9,959,965	\$9,098,781	(\$861,184)	-8.6%	Underbudget
Other Expenditures	\$4,969,893	\$3,462,990	(\$1,506,903)	-30.3%	Underbudget
Total Expenditures	\$14,929,858	\$12,561,770	(\$2,368,088)	-15.9%	Underbudget
Revenues	(\$1,531,750)	(\$2,415,682)	(\$883,932)	57.7%	Overbudget
Net Expenditures	\$13,398,108	\$10,146,088	(\$3,252,020)	-24.3%	Underbudget

Mayor & Members Of Council	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$4,382,402	\$4,021,702	(\$360,700)	-8.2%	Underbudget
Other Expenditures	\$348,950	\$238,486	(\$110,464)	-31.7%	Underbudget
Total Expenditures	\$4,731,352	\$4,260,190	(\$471,164)	-10.0%	Underbudget
Revenues	\$0	\$0	\$0	-	Underbudget
Net Expenditures	\$4,731,352	\$4,260,188	(\$471,164)	-10.0%	Underbudget

Corporate Support Services	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$47,415,250	\$45,013,913	(\$2,401,337)	-5.1%	Underbudget
Other Expenditures	\$23,246,639	\$27,449,636	\$4,202,997	18.1%	Overbudget
Total Expenditures	\$70,661,889	\$72,463,540	\$1,801,660	2.5%	Overbudget
Revenues	(\$5,954,141)	(\$11,032,413)	(\$5,078,272)	85.3%	Overbudget
Net Expenditures	\$64,707,748	\$61,431,136	(\$3,276,612)	-5.1%	Underbudget

Legislative Services	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$29,696,257	\$26,488,077	(\$3,208,180)	-10.8%	Underbudget
Other Expenditures	\$7,957,837	\$8,353,355	\$395,518	5.0%	Overbudget
Total Expenditures	\$37,654,094	\$34,841,432	(\$2,812,662)	-7.5%	Underbudget
Revenues	(\$26,051,029)	(\$23,818,058)	\$2,232,971	-8.6%	Underbudget
Net Expenditures	\$11,603,065	\$11,023,374	(\$579,691)	-5.0%	Underbudget

Public Works & Engineering	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$41,906,810	\$39,052,425	(\$2,854,385)	-6.8%	Underbudget
Other Expenditures	\$49,072,487	\$49,321,426	\$248,939	0.5%	Overbudget
Total Expenditures	\$90,979,297	\$88,373,852	(\$2,605,445)	-2.9%	Underbudget
Revenues	(\$8,413,124)	(\$8,418,894)	(\$5,770)	0.1%	Overbudget
Net Expenditures	\$82,566,173	\$79,954,958	(\$2,611,215)	-3.2%	Underbudget

SCHEDULE A: YEAR-END ACTUAL VARIANCES AS AT DECEMBER 31, 2022

Fire & Emergency Services	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$82,026,782	\$80,110,489	(\$1,916,293)	-2.3%	Underbudget
Other Expenditures	\$4,721,250	\$5,083,902	\$362,652	7.7%	Overbudget
Total Expenditures	\$86,748,032	\$85,194,394	(\$1,553,641)	-1.8%	Underbudget
Revenues	(\$1,531,000)	(\$1,364,587)	\$166,413	-10.9%	Underbudget
Net Expenditures	\$85,217,032	\$83,829,804	(\$1,387,228)	-1.6%	Underbudget

Community Services	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$83,532,415	\$72,722,128	(\$10,810,287)	-12.9%	Underbudget
Other Expenditures	\$31,059,824	\$28,649,055	(\$2,410,769)	-7.8%	Underbudget
Total Expenditures	\$114,592,239	\$101,371,175	(\$13,221,056)	-11.5%	Underbudget
Revenues	(\$37,514,341)	(\$25,085,708)	\$12,428,633	-33.1%	Underbudget
Net Expenditures	\$77,077,898	\$76,285,475	(\$792,423)	-1.0%	Underbudget

Brampton Public Library	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$0	\$0	\$0	-	Underbudget
Other Expenditures	\$19,610,078	\$19,610,078	\$0	0.0%	Underbudget
Total Expenditures	\$19,610,078	\$19,610,078	\$0	0.0%	Underbudget
Revenues	(\$50,000)	(\$50,000)	\$0	0.0%	Underbudget
Net Expenditures	\$19,560,078	\$19,560,078	\$0	0.0%	Underbudget

Transit	BUDGET	2022 ACTUAL	VARIANCE	%	COMMENTS
Labour Expenditures	\$141,363,799	\$133,481,051	(\$7,882,748)	-5.6%	Underbudget
Other Expenditures	\$43,068,311	\$53,622,409	\$10,554,098	24.5%	Overbudget
Total Expenditures	\$184,432,110	\$187,103,469	\$2,671,350	1.4%	Overbudget
Revenues	(\$100,196,120)	(\$97,464,516)	\$2,731,604	-2.7%	Underbudget
Net Expenditures	\$84,235,990	\$89,638,943	\$5,402,953	6.4%	Overbudget