

Attachment 1 - Departmental Year-End Forecast Variances as at June 30, 2023

Transit	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$155,641,423	\$142,600,000	(\$13,041,423)	-8.4%
Other Expenditures	\$51,677,756	\$57,700,000	\$6,022,244	11.7%
Total Expenditures	\$207,319,179	\$200,300,000	(\$7,019,179)	-3.4%
Revenues	(\$115,661,698)	(\$125,700,000)	(\$10,038,302)	8.7%
Net Expenditures	\$91,657,481	\$74,600,000	(\$17,057,481)	-18.6%

Fire & Emergency Services	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$86,038,784	\$82,142,011	(\$3,896,773)	-4.5%
Other Expenditures	\$5,886,400	\$5,885,004	(\$1,396)	0.0%
Total Expenditures	\$91,925,184	\$88,027,015	(\$3,898,169)	-4.2%
Revenues	(\$1,799,000)	(\$1,201,252)	\$597,748	-33.2%
Net Expenditures	\$90,126,184	\$86,825,763	(\$3,300,421)	-3.7%

Planning, Building & Growth Management	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$34,873,776	\$29,531,796	(\$5,341,980)	-15.3%
Other Expenditures	\$6,187,795	\$6,363,635	\$175,840	2.8%
Total Expenditures	\$41,061,571	\$35,895,431	(\$5,166,140)	-12.6%
Revenues	(\$39,210,638)	(\$37,322,675)	\$1,887,963	-4.8%
Net Expenditures	\$1,850,933	(\$1,427,244)	(\$3,278,177)	-177.1%

Office of the CAO	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$13,737,429	\$13,022,608	(\$714,821)	-5.2%
Other Expenditures	\$5,506,622	\$4,880,994	(\$625,628)	-11.4%
Total Expenditures	\$19,244,051	\$17,903,602	(\$1,340,449)	-7.0%
Revenues	(\$2,128,477)	(\$2,963,322)	(\$834,845)	39.2%
Net Expenditures	\$17,115,574	\$14,940,280	(\$2,175,294)	-12.7%

Public Works & Engineering	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$43,617,654	\$41,127,109	(\$2,490,545)	-5.7%
Other Expenditures	\$50,957,774	\$52,083,939	\$1,126,165	2.2%
Total Expenditures	\$94,575,428	\$93,211,048	(\$1,364,380)	-1.4%
Revenues	(\$8,670,424)	(\$7,612,717)	\$1,057,707	-12.2%
Net Expenditures	\$85,905,004	\$85,598,331	(\$306,673)	-0.4%

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Community Services	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$89,873,084	\$85,661,203	(\$4,211,881)	-4.7%
Other Expenditures	\$32,785,031	\$34,351,827	\$1,566,796	4.8%
Total Expenditures	\$122,658,115	\$120,013,030	(\$2,645,085)	-2.2%
Revenues	(\$37,996,722)	(\$35,653,377)	\$2,343,345	-6.2%
Net Expenditures	\$84,661,393	\$84,359,653	(\$301,740)	-0.4%

Mayor & Members Of Council	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$4,596,431	\$4,765,476	\$169,045	3.7%
Other Expenditures	\$948,950	\$568,108	(\$380,842)	-40.1%
Total Expenditures	\$5,545,381	\$5,333,584	(\$211,797)	-3.8%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$5,545,381	\$5,333,584	(\$211,797)	-3.8%

Brampton Public Library	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$0	\$0	\$0	-
Other Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%
Total Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%
Revenues	\$0	\$0	\$0	-
Net Expenditures	\$20,574,930	\$20,574,930	\$0	0.0%

Legislative Services	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$29,421,429	\$26,964,829	(\$2,456,600)	-8.3%
Other Expenditures	\$7,748,577	\$7,960,901	\$212,324	2.7%
Total Expenditures	\$37,170,006	\$34,925,730	(\$2,244,276)	-6.0%
Revenues	(\$25,458,996)	(\$21,691,861)	\$3,767,135	-14.8%
Net Expenditures	\$11,711,010	\$13,233,869	\$1,522,859	13.0%

Corporate Support Services	BUDGET	FORECAST YEAR-END 2023	VARIANCE	%
Labour Expenditures	\$47,904,201	\$48,526,747	\$622,546	1.3%
Other Expenditures	\$25,854,605	\$30,383,429	\$4,528,824	17.5%
Total Expenditures	\$73,758,806	\$78,910,176	\$5,151,370	7.0%
Revenues	(\$5,730,141)	(\$7,112,871)	(\$1,382,730)	24.1%
Net Expenditures	\$68,028,665	\$71,797,305	\$3,768,640	5.5%