

2023
City of Oshawa
Operating Budget by Department

Department: EXEC Executive and Legislative

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Vaiance %
Executive and Legislative										
Executive and Legislative	1,100,160	1,117,300	1,056,645	5,000	1,155			1,062,800	(54,500)	(4.9)
Total Executive and Legislative	1,100,160	1,117,300	1,056,645	5,000	1,155			1,062,800	(54,500)	(4.9)

**2023
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Budget by Program: 001 Office of the Mayor

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Executive and Legislative										
001 Office of the Mayor										
Personnel Costs	385,188	381,400	289,200					289,200	(92,200)	(24.2)
Program and Office Supplies	1,533	3,500	3,640		(40)			3,600	100	2.9
Professional Services	3,879	13,100	15,500		(300)			15,200	2,100	16.0
Contribution to Capital					1,500			1,500	1,500	
Total 001 Office of the Mayor	390,600	398,000	308,340		1,160			309,500	(88,500)	(22.2)

Variance Explanations:

2023 Proposed Budget to 2022 Approved Budget Variance

Due to corporate reorganization (per CNCL-22-69), position transferred to Program 010 (Corporate Strategic Initiatives)

**2023
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Operating Budget**

Budget by Program: 002 City Council Expenditures

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Executive and Legislative										
002 City Council Expenditures										
Program and Office Supplies	859	1,500	1,605		(5)			1,600	100	6.7
Professional Services	1,762	9,000	9,000					9,000		
Total 002 City Council Expenditures	2,621	10,500	10,605		(5)			10,600	100	1.0

**2023
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Budget by Program: 003 Councillors' Expenditures

	2022 Projected Actuals	2022 Approved Budget	2023 Base Budget	Service Level/ Additional Pressures	Volume/Price Reallocation PY Actuals	Efficiencies	One-Time Adjustment	2023 Approved Budget	2023 - 2022 Variance \$s	2023 - 2022 Variance %
Executive and Legislative										
003 Councillors' Expenditures										
Personnel Costs	657,266	652,000	680,900					680,900	28,900	4.4
Program and Office Supplies	616	10,000	10,000	5,000				15,000	5,000	50.0
Professional Services	52,610	46,800	46,800					46,800		
Recoveries	(3,553)									
Total 003 Councillors' Expenditures	706,939	708,800	737,700	5,000				742,700	33,900	4.8

Variance Explanations:

2023 Proposed Budget to 2022 Approved Budget Variance

That pursuant to Report FIN-22-67, dated June 8, 2022 concerning Councilor Expense Policy: that the annual expense allowance be increased for Regional Councillors to \$1,500 from \$500 to align the approved level to that of Local Councillors