

**2023**  
**City of Oshawa**  
**Operating Budget by Department**

**Department: AIR Airport**

	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 %
Airport										
Airport Operations	(7,786)	122,800	137,571	224,900	63,629		9,000	435,100	312,300	254.3
<b>Total Airport</b>	(7,786)	122,800	137,571	224,900	63,629		9,000	435,100	312,300	254.3

**2023  
City Of Oshawa  
Operating Budget**

**Budget by Program: 381 Airport Operations**

	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 %
Airport Operations										
381 Airport Operations										
Program and Office Supplies	38,820	44,500	44,500		500			45,000	500	1.1
Building/Equipment Supplies	3,655,302	2,028,500	2,028,500		1,179,000			3,207,500	1,179,000	58.1
Professional Services	993,858	971,600	971,600		81,000			1,052,600	81,000	8.3
Maintenance and Repairs	191,884	166,400	167,338		21,262		9,000	197,600	31,200	18.8
Utilities	137,243	157,400	171,233		4,367			175,600	18,200	11.6
Contributions and Financial Chg	106,668	85,000	85,000		99,400			184,400	99,400	116.9
Operating Revenue	(4,975,162)	(3,196,500)	(3,196,500)	224,900	(1,304,900)			(4,276,500)	(1,080,000)	33.8
Recoveries	(156,399)	(134,100)	(134,100)		(17,000)			(151,100)	(17,000)	12.7
<b>Total 381 Airport Operations</b>	<b>(7,786)</b>	<b>122,800</b>	<b>137,571</b>	<b>224,900</b>	<b>63,629</b>		<b>9,000</b>	<b>435,100</b>	<b>312,300</b>	<b>254.3</b>

Variance Explanations:

2022 Approved Budget to 2022 Projected Actuals Variance

Net impact of Avgas and jet fuel volumes and prices

2023 Proposed Budget to 2022 Projected Actuals Variance

Net impact of expected decrease to Avgas fuel volumes plus expected decrease in landing fee revenues

2023 Proposed Budget to 2022 Approved Budget Variance

Net impact of expected decrease to Avgas fuel volumes, expected decrease in landing fee revenues and interfund note debt repayments