

**Corporation of the City of Oshawa**  
**2025 Budget**  
**Executive and Legislative**

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**2025  
City of Oshawa  
Operating Budget by Department**

**Department: EXEC Executive and Legislative**

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Executive and Legislative									
Executive and Legislative	1,063,455	1,080,700	1,105,462	(4,562)	(3,000)	1,097,900	17,200	1.6	1,099,900
<b>Total Executive and Legislative</b>	<b>1,063,455</b>	<b>1,080,700</b>	<b>1,105,462</b>	<b>(4,562)</b>	<b>(3,000)</b>	<b>1,097,900</b>	<b>17,200</b>	<b>1.6</b>	<b>1,099,900</b>

**2025  
City Of Oshawa  
Operating Budget**

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

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Executive and Legislative									
001 Office of the Mayor									
Personnel Costs	297,112	301,000	295,000			295,000	(6,000)	(2.0)	295,000
Program and Office Supplies	1,466	2,500	2,530	470		3,000	500	20.0	3,000
Professional Services	8,116	9,000	14,000	(5,000)		9,000			11,000
<b>Total 001 Office of the Mayor</b>	<b>306,694</b>	<b>312,500</b>	<b>311,530</b>	<b>(4,530)</b>		<b>307,000</b>	<b>(5,500)</b>	<b>(1.8)</b>	<b>309,000</b>

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 002 City Council Expenditures**

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Executive and Legislative									
002 City Council Expenditures									
Program and Office Supplies	2,030	1,600	1,632	(32)		1,600			1,600
Professional Services	4,211	7,000	9,000			9,000	2,000	28.6	9,000
<b>Total 002 City Council Expenditures</b>	<b>6,241</b>	<b>8,600</b>	<b>10,632</b>	<b>(32)</b>		<b>10,600</b>	<b>2,000</b>	<b>23.3</b>	<b>10,600</b>

**2025  
City Of Oshawa  
Operating Budget**

**Budget by Program: 003 Councillors' Expenditures**

	2024 Projected Actuals	2024 Approved Budget	2025 Base Budget	2025 Budget Adjustments	2025 One-Time Adjustments	2025 Operating Budget	2025 - 2024 Variance \$s	2025 - 2024 Variance %	2026 Forecast
Executive and Legislative									
003 Councillors' Expenditures									
Personnel Costs	693,559	692,600	716,300			716,300	23,700	3.4	716,300
Program and Office Supplies		15,000	15,000		(3,000)	12,000	(3,000)	(20.0)	12,000
Professional Services	62,033	52,000	52,000			52,000			52,000
Recoveries	(5,072)								
<b>Total 003 Councillors' Expenditures</b>	<b>750,520</b>	<b>759,600</b>	<b>783,300</b>		<b>(3,000)</b>	<b>780,300</b>	<b>20,700</b>	<b>2.7</b>	<b>780,300</b>