



2021 Financial Plan
Operating Plan - Cost Code Summary
Communications

| | 2020 | 2021 | Budget | % | Note |
|-----------------------------|--|-----------------|-----------------|--------------|-----------|
| | Budget | Budget | Variance | Variance | Reference |
| Revenues | | | | | |
| User Charges | -368,000 | -582,400 | -214,400 | 58.3% | 1 |
| Total Revenues | -368,000 | -582,400 | -214,400 | 58.3% | |
| Expenditures | | | | | |
| Labour | 468,100 | 638,800 | 170,700 | 36.5% | 2 |
| Purchases | 12,900 | 15,300 | 2,400 | 18.6% | |
| Contracted Services | 74,200 | 109,900 | 35,700 | 48.1% | 3 |
| Interfunctional Adjustments | -71,500 | -52,200 | 19,300 | (27.0%) | 4 |
| Debt Principal & Interest | 46,000 | 49,700 | 3,700 | 8.0% | |
| Total Expenditures | 529,700 | 761,500 | 231,800 | 43.8% | |
| Total Net Levy | 161,700 | 179,100 | 17,400 | 10.8% | |
| Notes: | | | | | |
| 1 | Increased Fire Communications Revenue | | | | |
| 2 | Increased Part Time - Fire Communications | | | | |
| 3 | Fire Communications - Equipment Maintenance Contract | | | | |
| 4 | Staff time allocations | | | | |