



**2020 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Protection**

	2020	2021	Budget	%	Note
	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	99,500	74,300	(25,200)	(25.3%)	1
<b>Total Revenues</b>	<b>99,500</b>	<b>74,300</b>	<b>(25,200)</b>	<b>1</b>	
<b>Expenditures</b>					
Labour	232,800	237,700	4,900	2.1%	
Purchases	35,400	32,900	-2,500	(7.1%)	
Contracted Services	20,000	15,000	-5,000	(25.0%)	2
Interfunctional Adjustments	28,400	29,200	800	2.8%	
<b>Total Expenditures</b>	<b>316,600</b>	<b>314,800</b>	<b>-1,800</b>		
<b>Total Net Levy</b>	<b>(217,100)</b>	<b>(240,500)</b>	<b>(23,400)</b>		
<b>Notes:</b>					
1	Decrease in Licence Fees				
2	Decrease to Special Projects Expense - Animal control				



**2020 Financial Plan**  
**Operating Plan - Cost Code Summary**  
**Building**

	2020	2021	Budget	%	Note
	Budget	Budget	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	510,000	801,500	291,500	57.2%	1
Contribution from Reserves	69,000		(69,000)	(100.0%)	2
<b>Total Revenues</b>	<b>579,000</b>	<b>801,500</b>	<b>222,500</b>		
<b>Expenditures</b>					
Labour	481,000	479,300	-1,700	(0.4%)	
Purchases	57,800	64,900	7,100	12.3%	3
Contracted Services	6,500	28,000	21,500	330.8%	4
Contribution to Reserves		139,900	139,900		5
Interfunctional Adjustments	33,700	89,400	55,700	165.3%	6
<b>Total Expenditures</b>	<b>579,000</b>	<b>801,500</b>	<b>222,500</b>		
<b>Total Net Levy</b>					
Notes:					
1	Increased Revenue from Permits				
2	Use from Buidling Reserves not required				
3	50% due to Supplies Expense				
4	Online Service - Cloud Permits				
5	Projected surplus contributed to Building Reserve				
6	New FTE allocation				