



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

As of March 31, 2023

	2023	2023	Actual	%	Note
	YTD Budget	YTD Actuals	Variance	Variance	Reference
<b>Revenues</b>					
User Charges	201,224	155,554	(45,670)	(23%)	1
<b>Total Revenues</b>	<b>201,224</b>	<b>155,554</b>	<b>(45,670)</b>		
<b>Expenditures</b>					
Labour	163,405	164,328	(923)	(1%)	
Purchases	20,056	20,800	(744)	(4%)	
Contracted Services	40,224	40,446	(222)	(1%)	
Interfunctional Adjustments	28,521	28,521		0%	
<b>Total Expenditures</b>	<b>252,206</b>	<b>254,095</b>	<b>(1,889)</b>		
<b>Total Net Levy</b>	<b>(50,982)</b>	<b>(98,541)</b>	<b>(47,559)</b>		
<b>Notes</b>					
1 Permit Revenue under					
<b>Any surplus at year end will be contributed into the Building Department Obligatory Reserve</b>					
<b>Any deficit at year end will be offset from the Building Department Obligatory Reserve</b>					