



Financial Plan
Operating Plan - Cost Code Summary
Protection

As of March 31, 2023

| | 2023 | 2023 | Actual | % | Note |
|---|-----------------|-----------------|---------------|----------|-----------|
| | YTD Budget | YTD Actuals | Variance | Variance | Reference |
| Revenues | | | | | |
| User Charges | 14,034 | 34,129 | 20,095 | (143%) | 1 |
| Total Revenues | 14,034 | 34,129 | 20,095 | | |
| Expenditures | | | | | |
| Labour | 61,340 | 58,643 | 2,697 | (4%) | |
| Purchases | 13,514 | 13,337 | 177 | (1%) | |
| Contracted Services | 4,293 | 1,135 | 3,158 | (74%) | |
| Interfunctional Adjustments | 7,029 | 8,985 | (1,956) | (28%) | |
| Total Expenditures | 86,176 | 82,100 | 4,076 | | |
| Total Net Levy | (72,142) | (47,971) | 24,171 | | |
| Notes | | | | | |
| 1 Misc. Revenue over - \$13,400 - Cost of repair/ cleanup | | | | | |