

**City of Greater Sudbury
CORPORATE REVENUE
EXPENDITURE SUMMARY**

For the Period Ending: December 31, 2010

	Annual Budget	Y-T-D Actuals	Surplus (Deficit)
Taxation Levy	(201,575,333)	(205,706,850)	4,131,517
Grants and Subsidies	(34,179,001)	(32,881,918)	(1,297,083)
Other Revenues	(10,147,050)	(12,826,136)	2,679,086
Corporate Revenue	(245,901,384)	(251,414,904)	5,513,520
Executive - Administrative	2,195,900	2,056,601	139,299
Administrative Services	2,700,134	2,280,362	419,772
Financial Services	6,859,098	6,855,429	3,669
Human Res and Org Dev	(60,823)	(60,823)	0
Growth - Development Services			
Growth and Development Other	1,198,964	1,209,758	(10,794)
Economic Development	3,419,403	3,460,245	(40,842)
Planning and Development	4,814,714	4,624,897	189,817
Sudbury Airport Personnel	1	0	1
Build Serv, Enforc & Compliance	385,352	472,620	(87,268)
Transit & Parking	10,282,425	10,403,608	(121,183)
Assets Management	3,869,047	5,270,644	(1,401,597)
Environmental Services	11,845,376	10,679,555	1,165,821
Growth - Development Services	35,815,282	36,121,327	(306,045)
Community Development Services			
Community Development - GM	(8,534,884)	(8,663,183)	128,299
Administrative-Financial Serv.	328,410	242,789	85,621
Regional Geriatric Services	0	0	0
Housing Services	17,925,617	17,925,617	0
Long Term Care-Senior Services	2,824,542	4,014,819	(1,190,277)
Social Services	16,652,748	15,726,268	926,480
Citizen Services	11,576,697	11,296,218	280,479
Leisure - Recreation Services	18,233,538	18,201,900	31,638
Community Development Services	59,006,668	58,744,428	262,240
Infrastructure Services			
Municipal Agricultural Drains	358,043	358,043	0
Water and Waste Water	2,901,377	2,901,377	0
Roads Contr To Capital	23,042,222	23,041,723	499
Summer Maintenance	13,976,895	14,050,409	(73,514)
Winter Maintenance	15,102,621	13,099,313	2,003,308
Road Engineering and Admin Costs	3,152,064	3,041,157	110,907
Streetlighting	1,805,596	2,379,453	(573,857)
Infrastructure Services	60,338,818	58,871,475	1,467,343
Emergency Services Division	9,516,891	9,512,722	4,169
Fire Services	19,819,434	21,268,988	(1,449,554)
Outside Boards Dept.			
Outside Boards (Health Unit and NDCA)	5,926,998	5,926,998	0
Police Services	43,782,984	43,782,984	0
Outside Boards Dept.	49,709,982	49,709,982	0
TOTAL EXPENDITURES	245,901,384	245,360,490	540,895
Surplus to be Contributed to Tax Rate Stabilization Reserve and Capital Finance Reserve Fund General	0	(6,054,415)	6,054,415