

City of Greater Sudbury
Net Revenue and Expenditure Projection
(Based on results up to May 31, 2019)
For the year ended December 31, 2019



	Annual Budget	May month-end Projections	Surplus (Deficit)	Notes
Corporate Rev and Exp Summary				
Revenue Summary	(304,010,483)	(303,754,206)	(256,277)	1
Other Revenues and Expenses	31,421,149	31,283,668	137,481	
TOTAL CORPORATE REVENUES	(272,589,334)	(272,470,538)	(118,796)	
Executive and Legislative				
Office of the Mayor	696,664	696,664	0	
Council Memberships & Travel	77,411	77,411	0	
Council Expenses	1,194,363	1,194,363	0	
Auditor General	382,911	382,911	0	
Office of the C.A.O.	3,165,232	3,165,635	(403)	
Executive and Legislative	5,516,581	5,516,984	(403)	
Corporate Services				
Corporate Services -GM Office	542,040	542,040	0	
Legal & Clerks Services	2,096,100	2,137,636	(41,536)	
Security and By-Law	626,612	626,612	0	
Information Technology	110,644	110,606	38	
Human Resources and O.D.	1,044	93,284	(92,240)	
Finance, Assets and Fleet	13,160,472	13,955,092	(794,620)	2
Corporate Services	16,536,912	17,465,270	(928,358)	
Economic Development Summary				
Economic Development	4,724,491	4,673,870	50,621	
Economic Development Summary	4,724,491	4,673,870	50,621	
Community Development Services				
G.M. Office	404,084	382,086	21,998	
Housing Services	21,125,986	21,014,386	111,600	
Long Term Care-Senior Services	4,636,257	5,496,299	(860,042)	3
Social Services	5,561,819	5,561,779	40	
Children and Citizen Services	10,059,155	10,118,932	(59,777)	
Leisure-Recreation	20,545,864	20,965,158	(419,294)	4
Transit	14,238,559	14,577,788	(339,229)	5
Community Development Services	76,571,724	78,116,428	(1,544,704)	
Growth and Infrastructure				
Growth I.S. Other	215,028	215,028	0	
Inf Capital Planning	6,043,315	6,014,946	28,369	
Engineering Services	0	26,058	(26,058)	
Water - Wastewater	0	0	0	
Linear Infr Maintenance	39,237,367	43,463,021	(4,225,654)	6
Environmental Services	14,873,908	14,806,054	67,854	
Planning and Development	5,512,700	5,388,663	124,037	
Treatment & Compliance	0	1	(1)	
Building Services	0	0	0	
Growth and Infrastructure	65,882,318	69,913,771	(4,031,453)	

City of Greater Sudbury
Net Revenue and Expenditure Projection
(Based on results up to May 31, 2019)
For the year ended December 31, 2019



Annual Budget	May month-end Projections	Surplus (Deficit)	Notes
------------------	------------------------------	----------------------	-------

Community Safety

C.S. G.M.'s Office

Emergency Management

CLELC Section

Paramedic Services

Fire Services

Community Safety

Service Partners

Service Partners

Police Services

Outside Boards

0	0	0	
471,758	430,354	41,404	
(854,896)	(806,023)	(48,873)	
10,755,750	10,785,173	(29,423)	
25,725,100	26,039,312	(314,212)	7
36,097,712	36,448,816	(351,104)	

7,271,988	7,271,988	0	
59,987,608	60,325,693	(338,085)	8
67,259,596	67,597,681	(338,085)	

TOTAL EXPENDITURES

272,589,334	279,732,820	(7,143,486)
-------------	-------------	-------------

TOTAL	\$0	\$7,262,282	(\$7,262,282)
--------------	-----	-------------	---------------