

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

**For the Period Ending: December 31, 2009**

	Annual Budget	Y-T-D Actuals	Surplus (Deficit)
<b>Corporate Revenues &amp; Expenditures</b>	<b>(242,182,421)</b>	<b>(243,195,354)</b>	<b>1,012,933</b>
<b>Executive &amp; Administration Dept</b>	<b>2,164,790</b>	<b>1,799,080</b>	<b>365,710</b>
<b>Administrative Services</b>	<b>2,383,561</b>	<b>2,917,817</b>	<b>(534,256)</b>
<b>Financial Services</b>	<b>6,797,596</b>	<b>6,741,105</b>	<b>56,491</b>
<b>Human Res &amp; Org Dev</b>	<b>0</b>	<b>68,819</b>	<b>(68,819)</b>
Growth & Development Services			
Growth & Development Other	1,673,123	1,598,031	75,092
Economic Development	3,041,682	3,064,708	(23,026)
Planning & Development	4,426,675	4,387,320	39,355
Sudbury Airport Personnel	0	0	0
Build Serv, Enforc & Complianc	311,364	415,743	(104,379)
Transit & Parking	9,730,548	11,394,274	(1,663,726)
<b>Growth &amp; Development Services</b>	<b>19,183,392</b>	<b>20,860,077</b>	<b>(1,676,685)</b>
Community Development			
Community Development - GM	(13,004,603)	(13,013,984)	9,381
Administrative & Financial Serv.	386,784	279,444	107,340
Regional Geriatric Services	2,715	2,715	0
Housing Services	17,875,666	16,736,306	1,139,360
Long Term Care & Senior Services	2,061,787	3,628,404	(1,566,617)
Social Services	21,898,759	20,245,743	1,653,016
Citizen Services	11,237,210	11,161,826	75,384
Leisure & Recreation Services	17,857,757	17,169,278	688,479
<b>Community Development</b>	<b>58,316,075</b>	<b>56,209,732</b>	<b>2,106,343</b>
Infrastructure Services			
Infrastructure Services Other	0	(0)	0
Financial Support	(44,910)	(44,910)	0
Engineering Services	190,000	190,000	0
Assets Management	4,214,946	4,103,230	111,716
Roads Contr To Capital	23,503,159	23,503,159	0
Summer Maintenance	13,834,595	14,021,615	(187,020)
Winter Maintenance	14,734,071	16,363,015	(1,628,944)
Road Engineering Costs	3,291,551	3,247,544	44,007
Streetlighting	1,825,945	1,895,909	(69,964)
Environmental Services	11,546,679	11,803,332	(256,653)
<b>Infrastructure Services</b>	<b>76,375,064</b>	<b>78,361,922</b>	<b>(1,986,858)</b>
<b>Emergency Services Division</b>	<b>9,465,601</b>	<b>9,357,045</b>	<b>108,556</b>
<b>Fire Services</b>	<b>19,313,076</b>	<b>19,006,257</b>	<b>306,819</b>
Outside Boards Dept.			
Outside Boards Other	5,753,721	5,753,722	(1)
Police Services	42,429,545	42,119,779	309,766
<b>Outside Boards Dept.</b>	<b>48,183,266</b>	<b>47,873,501</b>	<b>309,765</b>
<b>TOTAL EXPENDITURES</b>	<b>242,182,421</b>	<b>243,195,354</b>	<b>(1,012,933)</b>
<b>Excess (Deficiency) of Revenues over expenditures</b>			<b>0</b>