

City of Greater Sudbury
Net Revenue and Expenditure Projection
(Based on results up to August 18, 2017)
For the year ended December 31, 2017



	Annual Budget	Year End Net Projections	Surplus (Deficit)	Projected YE Variance %	Notes
Corporate Rev and Exp Summary					
Revenue Summary	(281,244,749)	(280,109,196)	(1,135,553)	(0.00)	1
Other Revenues and Expenses	(10,267,583)	(10,400,220)	132,637	0.01	
TOTAL CORPORATE REVENUES	(291,512,332)	(290,509,416)	(1,002,916)	(0%)	
Executive and Legislative					
Office of the Mayor	626,749	628,582	(1,833)	(0.00)	
Council Memberships & Travel	74,896	59,790	15,106	0.20	
Council Expenses	1,041,395	1,019,795	21,600	0.02	
Auditor General	365,314	365,020	294	0.00	
Office of the C.A.O. Summary	2,780,075	2,821,055	(40,980)	(0.01)	
Executive and Legislative	4,867,958	4,894,242	(5,812)	(0%)	
Corporate Services					
Corporate Services -GM Office	725,644	860,116	(134,472)	(0.19)	
Legal & Clerks Services	1,362,370	530,630	831,740	0.61	2
Security and By-Law	639,310	786,646	(147,336)	(0.23)	
Information Technology	0	(41,275)	41,275	100.00	
Human Resources and O.D.	(7,200)	6,981	(14,181)	1.97	
Finance, Assets and Fleet	13,655,331	14,671,245	(1,015,914)	(0.07)	3
Corporate Services	16,410,846	16,814,343	(438,888)	(3%)	
Economic Development Summary	5,345,363	5,227,526	117,837	2%	
Community Development Services					
G.M. Office	5,285,024	5,282,184	2,840	0.00	
Housing Services Summary	19,491,639	19,489,191	2,448	0.00	
Long Term Care-Senior Services	3,871,407	3,918,958	(47,551)	(0.01)	
Social Services Summary	6,028,730	6,028,740	(10)	(0.00)	
Children and Citizen Services	9,772,649	9,941,820	(169,171)	(0.02)	
Leisure-Recreation Summary	19,073,448	18,913,353	160,095	0.01	
Transit Summary	12,627,206	13,303,735	(676,529)	(0.05)	4
Community Development Services	76,135,175	76,877,981	(727,878)	(1%)	
Growth and Infrastructure					
Growth I.S. Other	194,933	193,432	1,501	0.01	
Public Works Depots	1,226,307	1,254,427	(28,120)	(0.02)	
Engineering Services	0	0	0	1.00	
Water - Wastewater Summary	3,619,000	3,619,000	(0)	(0.00)	
Roads Maintenance Summary	66,965,166	67,952,246	(987,080)	(0.01)	5
Environmental Services Summary	12,962,204	13,029,216	(67,012)	(0.01)	
Planning and Development	4,694,346	4,732,466	(38,120)	(0.01)	
Building Services	0	0	0	1.00	
Growth and Infrastructure	89,661,955	90,780,787	(1,118,832)	(1%)	
Community Safety					
C.S. G.M.'s Office	(0)	0	(0)	1.00	
Emergency Management	692,291	618,638	73,653	0.11	
CLELC Section	309,636	349,490	(39,854)	(0.13)	
Emergency Medical Service	10,439,577	10,340,480	99,097	0.01	
Fire Services	25,333,475	25,242,308	91,167	0.00	
Community Safety	36,774,978	36,550,916	224,062	1%	
Outside Boards					
Outside Boards Other	6,711,854	6,711,854	0	0.00	
Police Services	55,604,204	55,546,430	57,774	0.00	

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Outside Boards	62,316,058	62,258,284	57,774	0%	
TOTAL EXPENDITURES	291,512,332	293,404,079	(1,891,738)	(1%)	
TOTAL	\$0	\$2,894,663	(\$2,894,663)		

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