

**City of Ottawa**  
**Committee Of Adjustment - Operating Resource Requirement**  
**In Thousands (\$000)**

Operating Resource Requirement	2011	2012		2013	\$ Change Over
	Actual	Forecast	Budget	Estimate	2012 Budget
<b>Expenditures by Program</b>					
Committee of Adjustment	913	1,082	1,337	1,145	(192)
Service Ottawa	-	-	-	-	-
<b>Gross Expenditure</b>	<b>913</b>	<b>1,082</b>	<b>1,337</b>	<b>1,145</b>	<b>(192)</b>
Recoveries & Allocations	-	-	-	-	-
Revenue	(1,130)	(1,307)	(1,337)	(1,145)	192
<b>Net Requirement</b>	<b>(217)</b>	<b>(225)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	706	818	852	872	20
Overtime	22	16	20	20	-
Material & Services	139	198	411	199	(212)
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	46	50	54	54	-
Service Ottawa	-	-	-	-	-
<b>Gross Expenditures</b>	<b>913</b>	<b>1,082</b>	<b>1,337</b>	<b>1,145</b>	<b>(192)</b>
Recoveries & Allocations	-	-	-	-	-
<b>Net Expenditure</b>	<b>913</b>	<b>1,082</b>	<b>1,337</b>	<b>1,145</b>	<b>(192)</b>
<b>Revenues By Type</b>					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(1,130)	(1,307)	(1,337)	(1,145)	192
Fines	-	-	-	-	-
Other	-	-	-	-	-
<b>Total Revenue</b>	<b>(1,130)</b>	<b>(1,307)</b>	<b>(1,337)</b>	<b>(1,145)</b>	<b>192</b>
<b>Net Requirement</b>	<b>(217)</b>	<b>(225)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equivalent</b>			<b>10.00</b>	<b>10.00</b>	<b>-</b>