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

Operating Resource Requirement Analysis	2012 Baseline			2013 Adjustments						2013	$ Change over '12 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	Council Priorities	Service Ottawa	User Fees & Revenues	Estimate	
Expenditures by Program											
Committee of Adjustment	1,082	1,337	(217)	25	-	-	-	-	-	1,145	(192)
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditure	**1,082**	**1,337**	**(217)**	**25**	**-**	**-**	**-**	**-**	**-**	**1,145**	**(192)**
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
Revenue	(1,307)	(1,337)	217	-	-	-	-	-	(25)	(1,145)	192
Net Requirement	**(225)**	**-**	**-**	**25**	**-**	**-**	**-**	**-**	**(25)**	**-**	**-**
Expenditures by Type											
Salaries, Wages & Benefits	818	852	-	20	-	-	-	-	-	872	20
Overtime	16	20	-	-	-	-	-	-	-	20	-
Material & Services	198	411	(217)	5	-	-	-	-	-	199	(212)
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-	-	-	-	-
Fleet Costs	-	-	-	-	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-	-	-	-	-
Other Internal Costs	50	54	-	-	-	-	-	-	-	54	-
Service Ottawa	-	-	-	-	-	-	-	-	-	-	-
Gross Expenditures	**1,082**	**1,337**	**(217)**	**25**	**-**	**-**	**-**	**-**	**-**	**1,145**	**(192)**
Recoveries & Allocations	-	-	-	-	-	-	-	-	-	-	-
Net Expenditure	**1,082**	**1,337**	**(217)**	**25**	**-**	**-**	**-**	**-**	**-**	**1,145**	**(192)**
Percent of 2012 Net Expenditure Budget			**-16.2%**	**1.9%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**-14.4%**	
Revenues By Type											
Federal	-	-	-	-	-	-	-	-	-	-	-
Provincial	-	-	-	-	-	-	-	-	-	-	-
Municipal	-	-	-	-	-	-	-	-	-	-	-
Own Funds	-	-	-	-	-	-	-	-	-	-	-
Fees and Services	(1,307)	(1,337)	217		-	-	-	-	(25)	(1,145)	192
Fines	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	**(1,307)**	**(1,337)**	**217**	**-**	**-**	**-**	**-**	**-**	**(25)**	**(1,145)**	**192**
Percent of 2012 Revenue Budget			**-16.2%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**1.9%**	**-14.4%**	
Net Requirement	**(225)**	**-**	**-**	**25**	**-**	**-**	**-**	**-**	**(25)**	**-**	**-**
Percent of 2012 Net Requirement Budget			**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	
Full Time Equivalents (FTE's)		10.00	-	-	-	-	-	-	-	**10.00**	**-**
Percent of 2012 FTE's			**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	