

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

2012 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
The expenditure surplus is largely due to savings achieved on the operational review and the implementation of the e-agenda program, as the Committee was able to take advantage of in-house expertise and Service Ottawa's e-agenda initiative.	255	(30)	225
Total Surplus / (Deficit)	255	(30)	225

2012 Baseline Adjustments / Explanations	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
Adjustments to Base Budget				
Removal of the 2012 one-time item for an organizational review and the implementation of e-agenda.	(217)	217	-	-
Total Adjustments to Base Budget	(217)	217	-	-

2013 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2013 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for contract settlements, increments and benefit adjustments.	20	-	20	-
Economic increases for honorariums, mileage, etc.	5		5	
Total Maintain Services	25	-	25	-

User Fees & Revenues				
See following user fee schedule for details on the specific rates.	-	(25)	(25)	-
Total User Fees & Revenues	-	(25)	(25)	-
Total Budget Changes	(192)	192	-	-