

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,215	1,264	1,364	1,384	20
Gross Expenditure	1,215	1,264	1,364	1,384	20
Recoveries & Allocations	-7	1	1	1	0
Revenue	-1,265	-1,265	-1,365	-1,385	-20
Net Requirement	-57	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	998	1,019	1,079	1,099	20
Overtime	18	17	20	20	0
Material & Services	143	183	212	212	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	56	45	53	53	0
Gross Expenditures	1,215	1,264	1,364	1,384	20
Recoveries & Allocations	-7	1	1	1	0
Net Expenditure	1,208	1,265	1,365	1,385	20
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,265	-1,265	-1,365	-1,385	-20
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,265	-1,265	-1,365	-1,385	-20
Net Requirement	-57	0	0	0	0
Full Time Equivalents			12.00	12.00	0.00

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

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
A reduced revenue due to a shortfall in projected application volumes was offset by staff compensation savings and reduced spending against other expense accounts.	100	-100	0
Total Surplus / (Deficit)	100	-100	0

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	20	0	20	0.00
Total Maintain Services	20	0	20	0.00
User Fees & Revenues See following user fee schedule for details on the specific rates.	-20	0	-20	0.00
Total User Fees & Revenues	-20	0	-20	0.00
Total Budget Changes	0	0	0	0.00

