

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

Operating Resource Requirement	2010	2011		2012	\$ Change Over
	Actual	Forecast	Budget	Estimate	2011 Budget
Expenditures by Program					
Committee of Adjustment	858	943	1,093	1,120	27
Service Ottawa	-	-	-	-	-
Gross Expenditure	858	943	1,093	1,120	27
Recoveries & Allocations	(8)	-	-	-	-
Revenue	(915)	(1,143)	(1,093)	(1,120)	(27)
Net Requirement	(65)	(200)	-	-	-
Expenditures by Type					
Salaries, Wages & Benefits	632	733	836	861	25
Overtime	19	25	10	10	-
Material & Services	163	143	194	196	2
Transfers/Grants/Financial Charges	-	-	-	-	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	44	42	53	53	-
Service Ottawa	-	-	-	-	-
Gross Expenditures	858	943	1,093	1,120	27
Recoveries & Allocations	(8)	-	-	-	-
Net Expenditure	850	943	1,093	1,120	27
Revenues By Type					
Federal	-	-	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(915)	(1,143)	(1,093)	(1,120)	(27)
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(915)	(1,143)	(1,093)	(1,120)	(27)
Net Requirement	(65)	(200)	-	-	-
Full Time Equivalent			10.00	10.00	-

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2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Expenditure surplus is a result of a part vacancy and miscellaneous savings.	150	-	150
Revenue surplus is due to a higher volume of applications than anticipated.	-	50	50
Total Surplus / (Deficit)	150	50	200

2012 Pressure Category / Explanation	Increase / (Decrease)			
	Exp.	Rev.	Net 2012 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for contract settlements, increments and benefit adjustments.	25	-	25	-
Increase in training for staff and new committee members.	2	-	2	-
Total Maintain Services	27	-	27	-
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	-	(27)	(27)	-
Total User Fees & Revenues	-	(27)	(27)	-
Total Budget Changes	27	(27)	-	-

