

**City of Ottawa
Crime Prevention - Operating Resource Requirement**

In Thousands (\$000)

Operating Resource Requirement	2010	2011		2012	\$ Change Over 2011 Budget
	Actual	Forecast	Budget	Estimate	
<u>Expenditures by Program</u>					
Crime Prevention	457	643	624	634	10
Service Ottawa	-	-	-	-	-
Gross Expenditure	457	643	624	634	10
Recoveries & Allocations	(51)	-	-	-	-
Revenue	(15)	(19)	-	-	-
Net Requirement	391	624	624	634	10
<u>Expenditures by Type</u>					
Salaries, Wages & Benefits	59	285	225	235	10
Overtime	-	-	-	-	-
Material & Services	116	79	145	145	-
Transfers/Grants/Financial Charges	269	269	250	250	-
Fleet Costs	-	-	-	-	-
Program Facility Costs	-	-	-	-	-
Other Internal Costs	13	10	4	4	-
Service Ottawa	-	-	-	-	-
Gross Expenditures	457	643	624	634	10
Recoveries & Allocations	(51)	-	-	-	-
Net Expenditure	406	643	624	634	10
<u>Revenues By Type</u>					
Federal	(10)	(16)	-	-	-
Provincial	-	-	-	-	-
Municipal	-	-	-	-	-
Own Funds	-	-	-	-	-
Fees and Services	(5)	(3)	-	-	-
Fines	-	-	-	-	-
Other	-	-	-	-	-
Total Revenue	(15)	(19)	-	-	-
Net Requirement	391	624	624	634	10
Full Time Equivalents			2.00	2.00	-

Crime Prevention - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2011 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Exp.	Rev.	Net
Forecast vs. Budget Variance Explanation			
Increased grants to Crime Prevention partners funded from increased revenue.	(19)	-	(19)
Revenue received from fees for conference offered to external participants for Sexual Violence, Youth and Drinking and for grant received from the Federal Government for Serving Disabled Victims.	-	19	19
Total Surplus / (Deficit)	(19)	19	-

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.	10	-	10	-
Total Maintain Services	10	-	10	-
Total Budget Changes	10	-	10	-