City of Ottawa Crime Prevention - Operating Resource Requirement In Thousands (\$000)

	2021	2022		2023	
	Actual	Forecast	Budget	Estimate	\$ Change over 2022 Budget
Expenditures by Program					
Crime Prevention	1,136	1,206	1,241	1,296	55
Gross Expenditure	1,136	1,206	1,241	1,296	55
Recoveries & Allocations	-50	-45	-50	-70	-20
Revenue	0	0	0	0	0
Net Requirement	1,086	1,161	1,191	1,226	35
Expenditures by Type					
Salaries, Wages & Benefits	371	356	370	375	5
Overtime	0	0	0	0	0
Material & Services	80	150	163	163	0
Transfers/Grants/Financial Charges	678	700	704	754	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	0	4	4	0
Gross Expenditures	1,136	1,206	1,241	1,296	55
Recoveries & Allocations	-50	-45	-50	-70	-20
Net Expenditure	1,086	1,161	1,191	1,226	35
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	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,086	1,161	1,191	1,226	35
Full Time Equivalents			3.00	3.00	0.00

City of Ottawa Crime Prevention - Operating Resource Requirement Analysis In Thousands (\$000)

,	2022 Baseline			2023 Adjustments				2023		2021		
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2022 Budget	Actual
Expenditures by Program												
Crime Prevention	1,206	1,241	0	55		0	0	0	0	.,=00	55	1,136
Gross Expenditure	1,206	1,241	0	55	0	0	0	0	0	1,296	55	1,136
Recoveries & Allocations	-45	-50	0	-20	0	0	0	0	0	-70	-20	-50
Revenue	0	0	0	0	-	0	0	0	0	_	0	0
Net Requirement	1,161	1,191	0	35	0	0	0	0	0	1,226	35	1,086
Expenditures by Type												
Salaries, Wages & Benefits	356	370	0	5	0	0	0	0	0	375	5	371
Overtime	0	0	0	0	0	0	0	0	0	•	0	0
Material & Services	150	163	0		•	0	0	0	0	.00	0	80
Transfers/Grants/Financial Charg	700	704	0	50		0			·	754	50	678
Fleet Costs	0	0	0	0		0				0	0	0
Program Facility Costs	0	0	0	0		0			·		0	0
Other Internal Costs	0	4	0	0	•	0			-	•	0	7
Gross Expenditures	1,206	1,241	0			0	0	0	0	-,	55	1,136
Recoveries & Allocations	-45	-50	0	-20		0	0		0	-70	-20	-50
Net Expenditure	1,161	1,191	0	35		0			0	1,226	35	1,086
Percent of 2023 Net Expenditure	Budget		0.0%	2.9%	0.0%	0.0%	0.0%	0.0%	0.0%	2.9%		
Revenues By Type												
Federal	0	0	0	0	-	0				_	0	0
Provincial	0	0	0			0		ļ			0	0
Municipal	0	0	0			0				_	0	0
Own Funds	0	0	0			0		ļ			0	0
Fees and Services	0	0	0			0				ŭ	0	0
Fines	0	0	0			0		ļ	0	0	0	0
Other	0	0	0	0		0			0		0	0
Total Revenue	0	0	0	0	•	0		·	•	•	0	0
Percent of 2023 Revenue Budget			0.0%	0.0%		0.0%	0.0%	0.0%	0.0%	0.0%		
Net Requirement	1,161	1,191	0	35	_	0			0	1,226	35	1,086
Percent of 2023 Net Requirement	Budget		0.0%	2.9%		0.0%				2.9%		
Full Time Equivalents (FTEs)		3.00	0.00	0.00		0.00		0.00		3.00	0.00	
Percent of 2023 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

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

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2022 Forecast vs. Budget Variance Explanation		Revenue	Net			
One-time deferred purchases of services, materials and supplies associated with COVID-19 impacts.	30	0	30			
Total Surplus / (Deficit)	30	0	30			
		Increase / (Decrease)			
2023 Pressure Category / Explanation	Expense	Revenue	Net 2023 Changes	FTE Impact		
Maintain Services						
All programs include an adjustment for potential 2023 cost of living, increments and						
benefit adjustments.	5	0	5	0.00		
Inflationary increases on operating costs and service agreements.	50	0	50	0.00		
Inflationary increase for Paint It Up program funding.	-20	0	-20	0.00		
Total Maintain Services	35	0	35	0.00		
Total Budget Changes	35	0	35	0.00		