

## 2024 Q2 Compensation Report (in thousands of dollars)

	Compensation & Benefits			Overtime			Total Compensation		
	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent %	Annual Budget	YTD Actual	Spent
General Manager's Office	524	274	52%	0	0		524	274	52%
Transit Customer Systems & Planning	16,832	11,880	71%	233	543	233%	17,065	12,423	73%
Transit Bus Operations & Maintenance	246,703	125,353	51%	14,445	10,750	74%	261,148	136,103	52%
Transit Service Delivery & Rail Operations	29,292	16,746	57%	1344	1241	92%	30,636	17,987	59%
Engineering Services	4,707	2476	53%	21	10	48%	4,728	2,486	53%
Safety, Compliance, Training & Development	15,141	10,131	67%	649	1091	168%	15,790	11,222	71%
Transit Strategic Communications & External Relations	5,629	4,397	78%	41	93	227%	5,670	4,490	79%
Non Departmental	175	79	45%	0	0		175	79	45%
<b>Transit Commission</b>	<b>319,003</b>	<b>171,336</b>	<b>54%</b>	<b>16,733</b>	<b>13,728</b>	<b>82%</b>	<b>335,736</b>	<b>185,064</b>	<b>55%</b>

\*\*Compensation & Benefits are not inclusive of capital recoveries