

**Document 2: 2022 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	509	292	57%	0	8		509	300	59%
Transit Engineering	125	30	24%	0	0		125	30	
Transit Customer Systems & Planning	19,629	12,977	66%	309	701	227%	19,938	13,678	69%
Transit Service Delivery & Rail Ops	24,833	16,255	65%	593	1,412	238%	25,426	17,667	
Bus & Para Operations	253,552	136,271	54%	15,665	13,680	87%	269,217	149,951	56%
Safety, Regulatory Training & Development	14,139	9,031	64%	440	696	158%	14,579	9,727	67%
Transit Strat Comms & External	3,723	2,457	66%	0	4	0	3,723	2,461	66%
Non Departmental	175	28	16%	0	0	0	175	28	16%
<b>Transit Commission</b>	<b>316,685</b>	<b>177,341</b>	<b>56%</b>	<b>17,007</b>	<b>16,501</b>	<b>97%</b>	<b>333,692</b>	<b>193,842</b>	<b>58%</b>