

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

	2019	2020		2021	\$ Change over 2020 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,119	1,159	1,159	1,204	45
Gross Expenditure	1,119	1,159	1,159	1,204	45
Recoveries & Allocations	0	-50	-50	-50	0
Revenue	0	0	0	0	0
Net Requirement	1,119	1,109	1,109	1,154	45
Expenditures by Type					
Salaries, Wages & Benefits	343	375	375	377	2
Overtime	0	0	0	0	0
Material & Services	94	131	131	153	22
Transfers/Grants/Financial Charges	658	648	648	669	21
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	24	5	5	5	0
Gross Expenditures	1,119	1,159	1,159	1,204	45
Recoveries & Allocations	0	-50	-50	-50	0
Net Expenditure	1,119	1,109	1,109	1,154	45
Revenues By Type					
Federal	0	0	0	0	0
Provincial	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	1,119	1,109	1,109	1,154	45
Full Time Equivalents			3.00	3.00	0.00

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

2020 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variance	0	0	0
Total Surplus / (Deficit)	0	0	0

2021 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2021 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2021 cost of living, increments and benefit adjustments.	2	0	2	0.00
Inflationary increases to program service agreements.	43	0	43	0.00
Total Maintain Services	45	0	45	0.00
Total Budget Changes	45	0	45	0.00