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

	2019	2020		2021	
	Actual	Forecast	Budget	Estimate	\$ Change over 2020 Budget
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	
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 Analysis
In Thousands (\$000)

in mousands (\$000)	2020 Baseline			2021 Adjustments				2021	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	COVID-19	User Fees & Revenues	Estimate	\$ Change over 2020 Budget
Expenditures by Program									
Crime Prevention	1,159	1,159	0	45	0	0	0	1,204	45
Gross Expenditure	1,159	1,159	0	45	0	0	0	1,204	45
Recoveries & Allocations	-50	-50	0	0	0	0	0	-50	0
Revenue	0	0	0	0	0	0	0	0	0
Net Requirement	1,109	1,109	0	45	0	0	0	1,154	45
Expenditures by Type									
Salaries, Wages & Benefits	375	375	0	2	0	0	0	377	2
Overtime	0	0	0	0	0	0	0	0	0
Material & Services	131	131	0	22	0	0	0	153	22
Transfers/Grants/Financial Charg	648	648	0	21	0	0	0	669	21
Fleet Costs	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0
Other Internal Costs	5	5	0	0	0	0	0	5	0
Gross Expenditures	1,159	1,159	0	45	0	0	0	1,204	45
Recoveries & Allocations	-50	-50	0	0	0	0	0	-50	0
Net Expenditure	1,109	1,109	0	45	0	0	0	1,154	45
Percent of 2020 Net Expenditure	Budget		0.0%	4.1%	0.0%	0.0%	0.0%	4.1%	
Revenues By Type									
Federal	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0
Percent of 2020 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	_
Net Requirement	1,109	1,109	0	45	0	0	0	1,154	45
Percent of 2020 Net Requirement	Budget		0.0%	4.1%	0.0%	0.0%	0.0%	4.1%	
Full Time Equivalents (FTE's)		3.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Percent of 2020 FTE's			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)

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

		Increase / (Decrease)			
2021 Pressure Category / Explanation	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	