

## 2020 Q1 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	423	141	33%	0	0	0	423	141	33%
Transit Customer Systems & Planning	18,980	4,934	26%	159	473	297%	19,139	5,407	28%
Transit Operations	255,340	70,178	27%	17,909	8,556	48%	273,249	78,734	29%
Safety, Compliance, Training & Development	3,942	1,028	26%	30	90	304%	3,972	1,119	28%
Business Support Services	3,808	1,087	29%	0	13	0	3,808	1,100	29%
Non Departmental	200	3	1%	0	0	0	200	3	1%
<b>Transit Commission</b>	<b>282,692</b>	<b>77,372</b>	<b>27%</b>	<b>18,098</b>	<b>9,133</b>	<b>50%</b>	<b>300,790</b>	<b>86,505</b>	<b>29%</b>