

City of Ottawa
Committee of Adjustment - Operating Resource Requirement
In Thousands (\$000)

	2018	2019		2020	\$ Change over 2019 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Committee of Adjustment	1,277	1,315	1,414	1,449	35
Gross Expenditure	1,277	1,315	1,414	1,449	35
Recoveries & Allocations	-4	0	1	1	0
Revenue	-1,427	-1,315	-1,415	-1,450	-35
Net Requirement	-154	0	0	0	0
Expenditures by Type					
Salaries, Wages & Benefits	1,053	1,080	1,130	1,165	35
Overtime	18	19	20	20	0
Material & Services	167	162	210	210	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	39	54	54	54	0
Gross Expenditures	1,277	1,315	1,414	1,449	35
Recoveries & Allocations	-4	0	1	1	0
Net Expenditure	1,273	1,315	1,415	1,450	35
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	-1,427	-1,315	-1,415	-1,450	-35
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-1,427	-1,315	-1,415	-1,450	-35
Net Requirement	-154	0	0	0	0
Full Time Equivalents			12.00	12.00	0.00

City of Ottawa
Committee of Adjustment - Operating Resource Requirement Analysis
In Thousands (\$000)

	2019 Baseline			2020 Adjustments			2020	\$ Change over 2019 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
Expenditures by Program								
Committee of Adjustment	1,315	1,414	0	35	0	0	1,449	35
Gross Expenditure	1,315	1,414	0	35	0	0	1,449	35
Recoveries & Allocations	0	1	0	0	0	0	1	0
Revenue	-1,315	-1,415	0	0	0	-35	-1,450	-35
Net Requirement	0	0	0	35	0	-35	0	0
Expenditures by Type								
Salaries, Wages & Benefits	1,080	1,130	0	35	0	0	1,165	35
Overtime	19	20	0	0	0	0	20	0
Material & Services	162	210	0	0	0	0	210	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0
Other Internal Costs	54	54	0	0	0	0	54	0
Gross Expenditures	1,315	1,414	0	35	0	0	1,449	35
Recoveries & Allocations	0	1	0	0	0	0	1	0
Net Expenditure	1,315	1,415	0	35	0	0	1,450	35
Percent of 2019 Net Expenditure Budget			0.0%	2.5%	0.0%	0.0%	2.5%	
Revenues By Type								
Federal	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0
Fees and Services	-1,315	-1,415	0	0	0	-35	-1,450	-35
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total Revenue	-1,315	-1,415	0	0	0	-35	-1,450	-35
Percent of 2019 Revenue Budget			0.0%	0.0%	0.0%	2.5%	2.5%	
Net Requirement	0	0	0	35	0	-35	0	0
Percent of 2019 Net Requirement Budget			0.0%	0.0%	0.0%	0.0%	0.0%	
Full Time Equivalents (FTE's)		12.00	0.00	0.00	0.00	0.00	12.00	0.00
Percent of 2019 FTE's			0.0%	0.0%	0.0%	0.0%	0.0%	

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

2019 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Revenue shortfall from lower-than-anticipated application volumes in specific application categories, offset by savings in compensation, owing to staff vacancies.	100	-100	0
Total Surplus / (Deficit)	100	-100	0

2020 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2020 Changes	FTE Impact
Maintain Services All programs include an adjustment for potential 2020 cost of living, increments and benefit adjustments.	35	0	35	0.00
Total Maintain Services	35	0	35	0.00
User Fees & Revenues See following user fee schedule for details on the specific rates.	0	-35	-35	0.00
Total User Fees & Revenues	0	-35	-35	0.00
Total Budget Changes	35	-35	0	0.00

City of Ottawa
Committee of Adjustment - User Fees

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