

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
<b>Expenditures by Program</b>					
Committee of Adjustment	1,246	1,277	1,384	1,414	30
<b>Gross Expenditure</b>	<b>1,246</b>	<b>1,277</b>	<b>1,384</b>	<b>1,414</b>	<b>30</b>
Recoveries & Allocations	-5	-4	1	1	0
Revenue	-1,241	-1,427	-1,385	-1,415	-30
<b>Net Requirement</b>	<b>0</b>	<b>-154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>					
Salaries, Wages & Benefits	1,020	1,053	1,100	1,130	30
Overtime	16	18	20	20	0
Material & Services	156	167	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	54	39	54	54	0
<b>Gross Expenditures</b>	<b>1,246</b>	<b>1,277</b>	<b>1,384</b>	<b>1,414</b>	<b>30</b>
Recoveries & Allocations	-5	-4	1	1	0
<b>Net Expenditure</b>	<b>1,241</b>	<b>1,273</b>	<b>1,385</b>	<b>1,415</b>	<b>30</b>
<b>Revenues By Type</b>					
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	-1,241	-1,427	-1,385	-1,415	-30
Fines	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,241</b>	<b>-1,427</b>	<b>-1,385</b>	<b>-1,415</b>	<b>-30</b>
<b>Net Requirement</b>	<b>0</b>	<b>-154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full Time Equivalents</b>			<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

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

	2018 Baseline			2019 Adjustments			2019	\$ Change over 2018 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	User Fees & Revenues	Estimate	
<b>Expenditures by Program</b>								
Committee of Adjustment	1,277	1,384	0	30	0	0	1,414	30
<b>Gross Expenditure</b>	<b>1,277</b>	<b>1,384</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>30</b>
Recoveries & Allocations	-4	1	0	0	0	0	1	0
Revenue	-1,427	-1,385	0	0	0	-30	-1,415	-30
<b>Net Requirement</b>	<b>-154</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>-30</b>	<b>0</b>	<b>0</b>
<b>Expenditures by Type</b>								
Salaries, Wages & Benefits	1,053	1,100	0	30	0	0	1,130	30
Overtime	18	20	0	0	0	0	20	0
Material & Services	167	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	39	54	0	0	0	0	54	0
<b>Gross Expenditures</b>	<b>1,277</b>	<b>1,384</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>30</b>
Recoveries & Allocations	-4	1	0	0	0	0	1	0
<b>Net Expenditure</b>	<b>1,273</b>	<b>1,385</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>1,415</b>	<b>30</b>
<b>Percent of 2018 Net Expenditure Budget</b>			<b>0.0%</b>	<b>2.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.2%</b>	
<b>Revenues By Type</b>								
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	-1,427	-1,385	0	0	0	-30	-1,415	-30
Fines	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>-1,427</b>	<b>-1,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30</b>	<b>-1,415</b>	<b>-30</b>
<b>Percent of 2018 Revenue Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.2%</b>	<b>2.2%</b>	
<b>Net Requirement</b>	<b>-154</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>-30</b>	<b>0</b>	<b>0</b>
<b>Percent of 2018 Net Requirement Budget</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>Full Time Equivalent (FTE's)</b>		12.00	0.00	0.00	0.00	0.00	12.00	0.00
<b>Percent of 2018 FTE's</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	

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

2018 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
Surplus is attributable in part to increased revenue from higher-than-anticipated application volumes, as well as savings in budgeted expenditures, particularly in the categories of Compensation/Benefits and Committee Honorariums.	112	42	154
<b>Total Surplus / (Deficit)</b>	<b>112</b>	<b>42</b>	<b>154</b>

  

2019 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2019 Changes	FTE Impact
<b>Maintain Services</b> All programs include an adjustment for potential 2019 cost of living, increments and benefit adjustments.	30	0	30	0.00
<b>Total Maintain Services</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0.00</b>
<b>User Fees &amp; Revenues</b> See following user fee schedule for details on the specific rates.	0	0	0	0.00
Projected increase in application volumes.	0	-30	-30	0.00
<b>Total User Fees &amp; Revenues</b>	<b>0</b>	<b>-30</b>	<b>-30</b>	<b>0.00</b>
<b>Total Budget Changes</b>	<b>30</b>	<b>-30</b>	<b>0</b>	<b>0.00</b>

