

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

	2016	2017		2018	\$ Change over 2017 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,039	1,009	1,009	1,029	20
Gross Expenditure	1,039	1,009	1,009	1,029	20
Recoveries & Allocations	-50	0	0	0	0
Revenue	0	0	0	0	0
Net Requirement	989	1,009	1,009	1,029	20
Expenditures by Type					
Salaries, Wages & Benefits	312	310	336	346	10
Overtime	0	0	0	0	0
Material & Services	137	99	99	101	2
Transfers/Grants/Financial Charges	573	590	270	278	8
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	17	10	304	304	0
Gross Expenditures	1,039	1,009	1,009	1,029	20
Recoveries & Allocations	-50	0	0	0	0
Net Expenditure	989	1,009	1,009	1,029	20
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	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	989	1,009	1,009	1,029	20
Full Time Equivalents			3.00	3.00	0.00

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

2017 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variances to report.	0	0	0
Total Surplus / (Deficit)	0	0	0

2018 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2018 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2018 cost of living, increments and benefit adjustments.	10	0	10	0.00
Inflationary increases to program service agreements.	10	0	10	0.00
Total Maintain Services	20	0	20	0.00
Total Budget Changes	20	0	20	0.00