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

	2016	20	17	2018		
	Actual	Forecast	Budget	Estimate	\$ Change over 2017 Budget	
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 Analysis
In Thousands (\$000)

Thousands (\$600)	2017 Baseline			2018 Adjustments				2018		
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Growth	Council Priorities	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2017 Budget
Expenditures by Program										
Crime Prevention	1,009	1,009	0	20	0	0	0	0	1,029	20
Gross Expenditure	1,009	1,009	0	20	0	0	0	0	1,029	20
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0	0	0	0
Net Requirement	1,009	1,009	0	20	0	0	0	0	1,029	20
Expenditures by Type										
Salaries, Wages & Benefits	310	336	0	10	0	0	0	0	346	10
Overtime	0	0	0	0	0	0	0	0	0	0
Material & Services	99	99	0	2	0	0	0	0	101	2
Transfers/Grants/Financial Charges	590	270	0	8	0	0	0	0	278	8
Fleet Costs	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	10	304	0	0	0	0	0	0	304	0
Gross Expenditures	1,009	1,009	0	20	0	0	0	0	1,029	20
Recoveries & Allocations	0	0	0	0	0	0	0	0	0	0
Net Expenditure	1,009	1,009	0	20	0	0	0	0	1,029	20
Percent of 2017 Net Expenditure Budg	et		0.0%	2.0%	0.0%	0.0%	0.0%	0.0%	2.0%	
Revenues By Type										
Federal	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0
Municipal	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0
Percent of 2017 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,009	1,009	0	20	0	0	0	0	1,029	20
Percent of 2017 Net Requirement Budg	get		0.0%	2.0%	0.0%		0.0%		2.0%	
Full Time Equivalents (FTE's)		3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00
Percent of 2017 FTE's			0.0%	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)			
2017 Forecast vs. Budget Variance Explanation	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	

		Increase / (Decrease)				
2018 Pressure Category / Explanation	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		