

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

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,108	1,204	1,204	1,244	40
Gross Expenditure	1,108	1,204	1,204	1,244	40
Recoveries & Allocations	-21	-50	-50	-50	0
Revenue	0	0	0	0	0
Net Requirement	1,087	1,154	1,154	1,194	40
Expenditures by Type					
Salaries, Wages & Benefits	358	377	377	372	-5
Overtime	0	0	0	0	0
Material & Services	105	153	153	163	10
Transfers/Grants/Financial Charges	633	669	669	704	35
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	12	5	5	5	0
Gross Expenditures	1,108	1,204	1,204	1,244	40
Recoveries & Allocations	-21	-50	-50	-50	0
Net Expenditure	1,087	1,154	1,154	1,194	40
Revenues By Type					
Federal	0	0	0	0	0
Provincial	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	1,087	1,154	1,154	1,194	40
Full Time Equivalents			3.00	3.00	0.00

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

2021 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)		
	Expense	Revenue	Net
No significant variance	0	0	0
Total Surplus / (Deficit)	0	0	0

2022 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2022 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2022 cost of living, increments and benefit adjustments.	-5	0	-5	0.00
Inflationary increases on operating costs and service agreements	45	0	45	0.00
Total Maintain Services	40	0	40	0.00
Total Budget Changes	40	0	40	0.00