						Appe	endix A
				į l			
				ĺ			
		2021				2020	<del>'</del>
Approved Final	Actuals Total	Pre Adjust	Excluded Items	Final Variance	Approved Final	Actuals Total	l Final
Budget		Variance		1	Budget		Variance
							[ ]
3,185,262	3,089,486	(95,776)		(95,776)	3,105,328	3,108,658	(3,330)
(185,332,952)	(185,993,157)	(660,205)		(660,205)	(180,068,221)	(179,486,332)	(581,889)
7,508,719	3,621,983	(3,886,736)	4,757,026	870,290	8,076,893	7,779,287	(4,577,270)
6,336,336	6,376,341	40,005		40,005	7,507,254	7,555,544	(48,290)
	35,093,968	35,093,968	(35,093,968)	0			0
(18,125,808)	) (18,154,170)	(28,362)		(28,362)	(18,467,208)	(18,483,305)	) 16,097
(1,383,591)	) (6,670,613)	(5,287,022)		(5,287,022)	(1,383,591)	(5,137,154)	) 3,753,563
	3,503	3,503		3,503		16,248	(16,248)
(187,812,034)	) (162,632,659)	25,179,375	(30,336,942)	(5,157,567)	(181,229,545)	(184,647,054)	) 3,417,509
			1				[
854,129	800,308	(53,821)		(53,821)	832,450	839,240	(6,790)
1,763,192	1,763,192	0		0	1,652,692	1,652,692	
2,617,321	2,563,500	(53,821)	į	(53,821)	2,485,142	2,491,932	(6,790)
			1				
330,774	332,997	2,223		2,223	327,596	304,462	23,134
918,986	845,546	(73,440)		(73,440)	910,670	828,974	81,696
1,249,760	1,178,543	(71,217)		(71,217)	1,238,266	1,133,436	104,830
287,178	288,865	1,687		1,687	325,579	354,925	(29,346)
237,785	257,557	19,772		19,772	221,532	220,141	1,391
919,996	896,653	(23,343)	,	(23,343)	791,411	674,737	116,674
1,262,177	1,134,060	(128,117)		(128,117)	1,213,176	1,077,831	135,345
1,293,379	1,111,581	(181,798)		(181,798)	1,086,690		282,564
4,000,515	<u> </u>			(311,799)	3,638,388		
191,301	210,306	19,005		19,005	456,646	391,509	65,137
3,279,341		(92,219)	,	(92,219)	2,808,228	2,326,860	
1,973,970		1		1	2,233,419		
	3,185,262 (185,332,952) 7,508,719 6,336,336 (18,125,808) (1,383,591) (187,812,034)  854,129 1,763,192 2,617,321  330,774 918,986 1,249,760  287,178 237,785 919,996 1,262,177 1,293,379 4,000,515	Budget  3,185,262 3,089,486 (185,332,952) (185,993,157) 7,508,719 3,621,983 6,336,336 6,376,341 35,093,968 (18,125,808) (18,154,170) (1,383,591) (6,670,613) 3,503 (187,812,034) (162,632,659)  854,129 800,308 1,763,192 1,763,192 2,617,321 2,563,500  330,774 332,997 918,986 845,546 1,249,760 1,178,543  287,178 288,865 237,785 257,557 919,996 896,653 1,262,177 1,134,060 1,293,379 1,111,581 4,000,515 3,688,716	Approved Final Budget         Actuals Variance           3,185,262         3,089,486         (95,776)           (185,332,952)         (185,993,157)         (660,205)           7,508,719         3,621,983         (3,886,736)           6,336,336         6,376,341         40,005           35,093,968         35,093,968         35,093,968           (18,125,808)         (18,154,170)         (28,362)           (1,383,591)         (6,670,613)         (5,287,022)           3,503         3,503         3,503           (187,812,034)         (162,632,659)         25,179,375           854,129         800,308         (53,821)           1,763,192         1,763,192         0           2,617,321         2,563,500         (53,821)           330,774         332,997         2,223           918,986         845,546         (73,440)           1,249,760         1,178,543         (71,217)           287,178         288,865         1,687           237,785         257,557         19,772           919,996         896,653         (23,343)           1,262,177         1,134,060         (128,117)           1,293,379         1,111,581         (181,798	Approved Final Budget         Actuals Proved Variance         Excluded Items           3,185,262         3,089,486         (95,776)           (185,332,952)         (185,993,157)         (660,205)           7,508,719         3,621,983         (3,886,736)         4,757,026           6,336,336         6,376,341         40,005         35,093,968         35,093,968         (35,093,968)           (18,125,808)         (18,154,170)         (28,362)         (1,383,591)         (6,670,613)         (5,287,022)           3,503         3,503         3,503         3,503         (187,812,034)         (162,632,659)         25,179,375         (30,336,942)           854,129         800,308         (53,821)         (53,821)         (53,821)         (53,821)         (71,63,192)         0         (53,821)         (71,440)         (73,440)         (73,440)         (73,440)         (73,440)         (73,440)         (71,217)         (71,217)         (71,217)         (71,217)         (71,217)         (71,217)         (71,217)         (71,217)         (71,217,217)         (71,217,217)         (71,217,217)         (71,217,217)         (71,217,217)         (71,217,217)         (71,217,217)         (71,217,217,213,406)         (71,217,217,213,406)         (71,217,217,213,406)         (71,217,217,213,406)	Approved Final Budget         Actuals Total Budget         Pre Adjust Variance         Excluded Items         Final Final Final Variance           3,185,262         3,089,486         (95,776)         (95,776)           (185,332,952)         (185,993,157)         (660,205)         (660,205)           7,508,719         3,621,983         (3,886,736)         4,757,026         870,290           6,336,336         6,376,341         40,005         40,005           35,093,968         35,093,968         (35,093,968)         0           (18,125,808)         (18,154,170)         (28,362)         (28,362)           (1,383,591)         (6,670,613)         (5,287,022)         (5,287,022)           3,503         3,503         3,503         3,503           (187,812,034)         (162,632,659)         25,179,375         (30,336,942)         (5,157,567)           854,129         800,308         (53,821)         (53,821)         (53,821)           1,763,192         1,763,192         0         0         0           2,617,321         2,563,500         (53,821)         (53,821)         (53,821)           330,774         332,997         2,223         2,223         2,223           918,986         845,546	Approved Final Budget	Approved Final   Actuals   Total   Pre Adjust   Excluded   Items   Final   Variance   Budget   Actuals   Total   Pre Adjust   Excluded   Items   Final   Variance   Actuals   Total   Budget   Actuals   Total   Actuals   Total   Budget   Actuals   Total   Actuals   Total

Approved Final Secretary   Selected year 2021									
Approved Final Budget	Appendix A	Appe							Variance Report by BU-sector summary
Approved Final   Actuals   Total   Pre Adjust   Variance   Variance   Variance   Semior Services   5,405,275   5,405,277   2   5,275,446   5,352,344									100 CK Municipal Operations
Employment and Social Services   5,405,275   5,405,277   2   2   2   2   5,275,446   5,352,344   5,405,277   2   2   2   2   2   2   5,780,120   5,9		2020				2021			
Seniors Services	Total Final Variance	Actuals Tota		Final Variance	Excluded Items	•	Actuals Total		
Housing Services 7,852,416 7,854,098 1,682 1,682 7,328,005 7,328,004 CK Public Library 4,415,990 4,270,751 (145,239) (145,239) 4,311,086 3,667,667 Arts and Culture 1,614,604 1,498,622 (115,982) (115,982) 1,534,753 1,472,718 Total CKS Community Human Services 31,841,093 31,508,345 (332,748) (332,748) 29,927,700 28,752,642 CS Corporate Services	52,344 (76,898)	5,352,344	5,275,446	2		2	5,405,277	5,405,275	Employment and Social Services
CK Public Library         4,415,990         4,270,751         (15,239)         (145,239)         4,311,086         3,667,667           Arts and Culture         1,614,604         1,498,622         (115,982)         (115,982)         1,534,753         1,472,718           Total CHS Community Human Services         31,841,093         31,508,345         (332,748)         (332,748)         29,927,700         28,752,642           CS Corporate Services         1,727,581         1,340,578         (387,003)         (387,003)         3,677,490           Customer Services         1,727,581         1,340,578         (387,003)         (387,003)         1,555,483         1,522,450           Municipal Governance         379,607         623,886         244,279         244,279         344,971         592,992           FBITT - Admin         356,951         1,041,887         684,936         684,936         684,936         345,239         361,431           Budget and Performance Services         6,884,966         684,566         (3,840)         (3,840)         684,936         684,936         673,811         675,033           Financial Services         1,989,298         2,060,722         71,424         71,424         1,887,862         1,814,397           Total FBITT Finance, Budget, Inf	80,120 (3)	5,980,120	5,980,117	2		2	7,108,198	7,108,196	Seniors Services
Arts and Culture	28,004 1	7,328,004	7,328,005	1,682		1,682	7,854,098	7,852,416	Housing Services
Total CHS Community Human Services   31,841,093   31,508,345   (332,748)   (332,748)   (29,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   28,752,642   (20,927,700   (20,740   (20,927,700   (20,740   (20,927,700	67,667 643,419	3,667,667	4,311,086	(145,239)		(145,239)	4,270,751	4,415,990	CK Public Library
CS Corporate Services	72,718 62,035	1,472,718	1,534,753	(115,982)		(115,982)	1,498,622	1,614,604	Arts and Culture
Human Resources and Org Development 3,828,202 3,843,647 15,445 15,445 (20 3,77,490)  Customer Services 1,727,581 1,340,578 (387,003) (38	52,642 1,175,058	28,752,642	29,927,700	(332,748)		(332,748)	31,508,345	31,841,093	Total CHS Community Human Services
Customer Services         1,727,581         1,340,578         (387,003)         (387,003)         1,555,483         1,422,450           Municipal Governance         379,607         623,886         244,279         244,279         344,971         592,992           Total CS Corporate Services         5,935,390         5,808,111         (127,279)         (127,279)         5,691,514         5,692,932           FBITT Finance, Budget, Information Tech & Transformation         8         684,936         684,936         684,936         345,239         361,431           Budget and Performance Services         688,406         684,566         (3,840)         (3,840)         673,811         675,033           Financial Services         1,989,298         2,060,722         71,424         71,424         71,424         1,887,862         1,814,397           John D Bradley Convention Centre         1,001,286         1,208,240         206,954         206,954         206,954         206,954         1,001,286         11,558,778         11,558,778         11,559,093         11,558,778         11,559,093         11,558,778         11,559,093         11,558,778         11,559,093         11,558,778         11,559,093         11,558,778         11,559,093         11,558,778         11,559,093         11,559,093         11,55		1							CS Corporate Services
Municipal Governance         379,607         623,886         244,279         244,279         344,971         592,992           Total CS Corporate Services         5,935,390         5,808,111         (127,279)         (127,279)         5,691,514         5,692,932           FBITT Finance, Budget, Information Tech & Transformation         356,951         1,041,887         684,936         684,936         345,239         361,431           Budget and Performance Services         688,406         684,566         (3,840)         (3,840)         673,811         675,033           Financial Services         1,989,298         2,060,722         71,424         71,424         1,887,862         1,814,397           John D Bradley Convention Centre         1,001,286         1,208,240         206,954         206,954         206,954           Total FBITF Finance, Budget, Information Tech & Transformation         11,783,863         12,463,927         680,064         680,064         11,558,778         11,590,930           FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428           IES Infrastructure and Engineering Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428 <td>77,490 113,570</td> <td>3,677,490</td> <td>3,791,060</td> <td>15,445</td> <td></td> <td>15,445</td> <td>3,843,647</td> <td>3,828,202</td> <td>Human Resources and Org Development</td>	77,490 113,570	3,677,490	3,791,060	15,445		15,445	3,843,647	3,828,202	Human Resources and Org Development
Total CS Corporate Services         5,935,390         5,808,111         (127,279)         (127,279)         5,691,514         5,692,932           FBITT Finance, Budget, Information Tech & Transformation         356,951         1,041,887         684,936         684,936         345,239         361,431           Budget and Performance Services         688,406         684,566         (3,840)         (3,840)         673,811         675,033           Financial Services         1,989,298         2,060,722         71,424         71,424         1,887,862         1,814,397           Information Technology & Transformation         7,747,922         7,468,512         (279,410)         (279,410)         7,650,580         7,613,387           John D Bradley Convention Centre         1,001,286         1,208,240         206,954         206,954         1,001,286         1,126,682           Total FBITT Finance, Budget, Information Tech & Transformation         11,783,863         12,463,927         680,064         680,064         11,558,778         11,590,930           FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,306,155         23,245,428           Total FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062 <t< td=""><td>22,450 133,033</td><td>1,422,450</td><td>1,555,483</td><td>(387,003)</td><td></td><td>(387,003)</td><td>1,340,578</td><td>1,727,581</td><td>Customer Services</td></t<>	22,450 133,033	1,422,450	1,555,483	(387,003)		(387,003)	1,340,578	1,727,581	Customer Services
FBITT Finance, Budget, Information Tech & Transformation	92,992 (248,021)	592,992	344,971	244,279		244,279	623,886	379,607	Municipal Governance
FBITT - Admin   356,951   1,041,887   684,936   684,936   345,239   361,431     Budget and Performance Services   688,406   684,566   (3,840)   (3,840)   (3,840)     Financial Services   1,989,298   2,060,722   71,424   71,424     Information Technology & Transformation   7,747,922   7,468,512   (279,410)   (279,410)   (279,410)     John D Bradley Convention Centre   1,001,286   1,208,240   206,954   206,954     Total FBITT Finance, Budget, Information Tech & Transformation   11,783,863   12,463,927   680,064   680,064     FES Fire and Emergency Services   23,372,403   25,725,465   2,353,062   2,353,062     Iffrastructure and Engineering Services   23,372,403   25,725,465   2,353,062   2,353,062     Infrastructure and Engineering Services   10,147,895   (417,895)   (417,895)     Drainage, Asset, Waste Management   12,244,339   11,477,698   (766,641)   (766,641)   12,050,992   11,737,146	92,932 (1,418)	5,692,932	5,691,514	(127,279)		(127,279)	5,808,111	5,935,390	Total CS Corporate Services
Budget and Performance Services 688,406 684,566 (3,840) (3,840) (3,840) (673,811 675,033 Financial Services 1,989,298 2,060,722 71,424 71,424 71,424 1,887,862 1,814,397 1,001,001 (279,410) (279,41									FBITT Finance, Budget, Information Tech & Transformation
Financial Services         1,989,298         2,060,722         71,424         71,424         71,424         1,887,862         1,814,397           Information Technology & Transformation         7,747,922         7,468,512         (279,410)         (279,410)         7,650,580         7,613,387           John D Bradley Convention Centre         1,001,286         1,208,240         206,954         206,954         1,001,286         1,126,682           Total FBITT Finance, Budget, Information Tech & Transformation         11,783,863         12,463,927         680,064         680,064         11,558,778         11,590,930           FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428           Total FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428           IES Infrastructure and Engineering Services         23,069,155         23,245,428         23,245,428         23,245,428         23,444         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146	61,431 (16,192)	361,431	345,239	684,936		684,936	1,041,887	356,951	FBITT - Admin
Information Technology & Transformation   7,747,922   7,468,512   (279,410)   (279,410)   (279,410)   7,650,580   7,613,387     John D Bradley Convention Centre   1,001,286   1,208,240   206,954   206,954   206,954     Total FBITT Finance, Budget, Information Tech & Transformation   11,783,863   12,463,927   680,064   680,064   11,558,778   11,590,930     FES Fire and Emergency Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     Total FES Fire and Emergency Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     IES Infrastructure and Engineering Services   10,01,286   1,126,682     Infrastructure and Engineering Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     Ies Infrastructure, Engineering Services - Admin   296,077   (121,818)   (417,895)   (417,895)   (417,895)   281,494   286,496     Drainage, Asset, Waste Management   12,244,339   11,477,698   (766,641)   (766,641)   12,050,992   11,737,146	75,033 (1,222)	675,033	673,811	(3,840)		(3,840)	684,566	688,406	Budget and Performance Services
John D Bradley Convention Centre   1,001,286   1,208,240   206,954   206,954   206,954   1,001,286   1,126,682     Total FBITT Finance, Budget, Information Tech & Transformation   11,783,863   12,463,927   680,064   680,064   680,064     FES Fire and Emergency Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     IES Infrastructure and Engineering Services   1,001,286   1,126,682     Total FES Fire and Emergency Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     IES Infrastructure and Engineering Services   1,001,286   1,126,682     Infrastructure and Engineering Services   23,372,403   25,725,465   2,353,062   2,353,062   23,069,155   23,245,428     Infrastructure, Engineering Services - Admin   296,077   (121,818)   (417,895)   (417,895)   281,494   286,496     Drainage, Asset, Waste Management   12,244,339   11,477,698   (766,641)   (766,641)   12,050,992   11,737,146	73,465	1,814,397	1,887,862	71,424		71,424	2,060,722	1,989,298	Financial Services
Total FBITT Finance, Budget, Information Tech & Transformation         11,783,863         12,463,927         680,064         680,064         11,558,778         11,590,930           FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         23,353,062         23,069,155         23,245,428           Total FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         23,353,062         23,069,155         23,245,428           IES Infrastructure and Engineering Services         Infrastructure, Engineering Services - Admin         296,077         (121,818)         (417,895)         (417,895)         281,494         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146	13,387 37,193	7,613,387	7,650,580	(279,410)		(279,410)	7,468,512	7,747,922	Information Technology & Transformation
FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         23,069,155         23,245,428           Total FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428           IES Infrastructure and Engineering Services         Infrastructure, Engineering Services - Admin         296,077         (121,818)         (417,895)         (417,895)         281,494         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146	26,682 (125,396)	1,126,682	1,001,286	206,954		206,954	1,208,240	1,001,286	John D Bradley Convention Centre
Fire and Emergency Services       23,372,403       25,725,465       2,353,062       2,353,062       23,069,155       23,245,428         Total FES Fire and Emergency Services       23,372,403       25,725,465       2,353,062       2,353,062       23,069,155       23,245,428         IES Infrastructure and Engineering Services       Infrastructure, Engineering Services - Admin       296,077       (121,818)       (417,895)       (417,895)       281,494       286,496         Drainage, Asset, Waste Management       12,244,339       11,477,698       (766,641)       (766,641)       12,050,992       11,737,146	90,930 (32,152)	11,590,930	11,558,778	680,064		680,064	12,463,927	11,783,863	Total FBITT Finance, Budget, Information Tech & Transformation
Total FES Fire and Emergency Services         23,372,403         25,725,465         2,353,062         2,353,062         23,069,155         23,245,428           IES Infrastructure and Engineering Services         Infrastructure, Engineering Services - Admin         296,077         (121,818)         (417,895)         (417,895)         281,494         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146		T							FES Fire and Emergency Services
IES Infrastructure and Engineering Services         296,077         (121,818)         (417,895)         (417,895)         281,494         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146	45,428 (176,273)	23,245,428	23,069,155	2,353,062		2,353,062	25,725,465	23,372,403	Fire and Emergency Services
Infrastructure, Engineering Services - Admin         296,077         (121,818)         (417,895)         (417,895)         281,494         286,496           Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146	45,428 (176,273)	23,245,428	23,069,155	2,353,062		2,353,062	25,725,465	23,372,403	Total FES Fire and Emergency Services
Drainage, Asset, Waste Management         12,244,339         11,477,698         (766,641)         (766,641)         12,050,992         11,737,146									IES Infrastructure and Engineering Services
	86,496 (5,002)	286,496	281,494	(417,895)		(417,895)	(121,818)	296,077	Infrastructure, Engineering Services - Admin
Engineering, Transportation Services 4,823,574 4,752,397 (71,177) (71,177) 4,260,063 4,213,467	37,146 313,846	11,737,146	12,050,992	(766,641)		(766,641)	11,477,698	12,244,339	Drainage, Asset, Waste Management
	13,467 46,596	4,213,467	4,260,063	(71,177)		(71,177)	4,752,397	4,823,574	Engineering, Transportation Services
Public Works         49,302,520         53,303,208         4,000,688         4,000,688         47,007,998         48,742,601	42,601 (1,734,603)	48,742,601	47,007,998	4,000,688		4,000,688	53,303,208	49,302,520	Public Works
Rec Facilities & Parks and Open Spaces         8,739,489         9,626,192         886,703         886,703         8,270,402         8,636,920	36,920 (366,518)	8,636,920	8,270,402	886,703		886,703	9,626,192	8,739,489	Rec Facilities & Parks and Open Spaces
Total IES Infrastructure and Engineering Services         75,405,999         79,037,677         3,631,678         3,631,678         71,870,949         73,616,630	16,630 (1,745,681)	73,616,630	71,870,949	3,631,678		3,631,678	79,037,677	75,405,999	Total IES Infrastructure and Engineering Services
POL Police Services		1							POL Police Services
Administrative Support 7,998,697 7,721,054 (277,643) (277,643) 8,138,279 8,611,557	11,557 (473,278)	8,611,557	8,138,279	(277,643)		(277,643)	7,721,054	7,998,697	Administrative Support

MUNICIPALITY OF CHATHAM-KENT  Variance Report by BU-sector summary  Selected year 2021  100 CK Municipal Operations							Appe	ndix A
			2021				2020	·
	Approved Final	Actuals Total	Pre Adjust	Excluded Items	Final Variance	Approved Final	Actuals Total	Final
	Budget		Variance			Budget		Variance
Community Patrol	16,384,088	15,957,511	(426,577)		(426,577)	16,317,647	16,165,548	152,099
Office of the Chief	1,105,118	1,096,268	(8,850)		(8,850)	1,094,513	1,030,031	64,482
Operational Support	5,825,178	5,723,692	(101,486)		(101,486)	5,906,669	5,206,113	700,556
Police Services Board	292,609	206,576	(86,033)		(86,033)	292,548	210,164	82,384
Total POL Police Services	31,605,690	30,705,101	(900,589)		(900,589)	31,749,656	31,223,413	526,243
Total 00100 CHATHAM-KENT OPERATING		30,046,726	30,046,726		(290,216)	0	(3,767,951)	3,767,951
Total 100 CK Municipal Operations		30,046,726	30,046,726	(30,336,942)	(290,216)	0	(3,767,951)	3,767,951