

SMT Monthly Variance Report
As of July 31, 2013



	Net Budget for Year	Projected Net Year End Position	Projected variance
Revenue Summary	(264,696,244)	(264,169,908)	(526,336)
Other Revenues and Expenses	(10,704,150)	(10,704,150)	-
Corporate Revenue & Expenditures	(275,400,394)	(274,874,058)	(526,336)
Office of the Mayor	611,225	611,225	-
Council Support	62,867	71,228	(8,361)
Council Expenses	1,017,247	986,247	31,000
Healthy Community Initiatives	600,000	600,000	-
Auditor General	377,572	377,572	-
Office of the C.A.O.	558,364	558,364	-
Comm. and French Lang Services	988,259	965,174	23,085
Executive & Administration Dept	4,215,534	4,169,810	45,724
Clerks Administrative Services	1,414,430	1,414,430	-
Information Technology	0	(37,730)	37,730
Debt -Contribution to Capital	457,950	457,950	-
Legal Services	1,460,186	1,460,186	-
Corp Security & Court Services	(1,488,262)	(2,388,262)	900,000
Administrative Services	1,844,304	906,574	937,730
Human Res & Org Dev	-	(125,320)	125,320
Growth and Development Other	312,775	312,775	-
Economic Development	4,955,483	4,948,899	6,584
Planning and Development	4,901,368	4,857,887	43,481
Sudbury Airport Personnel	-	-	-
Building and Compliance Summary	299,954	516,523	(216,569)
Asset Services Summary	4,532,524	4,508,107	24,417
Environmental Services Summary	9,611,861	9,776,889	(165,028)
Growth & Development Services	24,613,964	24,921,079	(307,115)
Financial Services	7,118,681	7,035,834	82,847
Community Development - GM	4,532,358	4,532,359	-
Administrative-Financial Serv.	332,433	332,433	-
Regional Geriatric Services	191,318	191,318	-
Housing Services Summary	19,243,118	19,214,585	28,533
Long Term Care-Senior Services	3,639,251	3,639,251	-
Social Services Summary	9,492,707	9,116,326	376,381
Citizen Services Summary	11,783,969	11,340,480	443,489
Leisure-Recreation Summary	17,908,156	17,721,154	187,001
Community Development	67,123,310	66,087,906	1,035,404
Infrastructure Services Other	209,831	209,831	-
Public Works Depots	1,144,127	1,147,425	(3,298)
Engineering Services	-	-	-
Water-Waste Water Summary	3,234,000	3,234,000	-
Roads Maintenance Summary	64,022,156	65,328,991	(1,306,835)
Transit and Fleet Summary	13,128,013	13,881,421	(753,408)
Infrastructure Services	81,738,127	83,801,668	(2,063,541)
Chief Office	-	-	-
Emergency Management	651,036	651,036	-
CLELC Section	208,395	208,395	-
Emergency Medical Service	9,491,138	9,491,138	-
Fire Services	22,325,365	22,232,102	93,263
Emergency Services Summary	32,675,934	32,582,671	93,263
Outside Boards Other	6,196,627	6,196,627	-
Police Services	49,873,910	49,856,148	17,762
Outside Boards	56,070,537	56,052,775	17,762
(Excess) Deficiency of Revenue Over Expenses	-	558,939	558,939