

The Corporation of the Town of Lakeshore

Appendix A - Variance Report - Taxation Supported Budget Centres

Year ended December 31, 2019, with comparative information for 2018

		2018	2019			
	Description	Actual	Budget	Actual to December 31, 2019	Surplus/(Deficit)	Variance % (over)/under
Taxation Revenue		28,309,051	30,663,024	30,662,842	(182)	0%
Budget Centre						
1	Animal Control	12,419	38,350	20,533	17,817	87%
2	Atlas Tube Centre	3,349,301	2,921,985	3,095,285	(173,300)	-6%
3	Building	99,258	64,700	66,437	(1,737)	-3%
4	CAO	369,659	381,780	540,093	(158,313)	-29%
5	CDS	297,919	332,490	310,421	22,069	7%
6	Council	284,653	351,240	305,560	45,680	15%
7	Committees	(26,679)	(22,375)	(38,999)	16,624	-43%
8	Drainage	470,259	310,700	318,966	(8,266)	-3%
9	EIS	637,332	727,262	647,482	79,780	12%
10	Facilities	1,030,700	1,609,045	1,629,513	(20,468)	-1%
11	Finance	259,879	869,690	275,152	594,539	216%
12	Fire	1,666,350	1,932,150	1,817,320	114,830	6%
13	Legal and Legislative Services	1,113,138	1,491,860	1,292,103	199,757	15%
14	Marina	40,947	81,935	87,088	(5,153)	-6%
15	Parks	1,785,393	1,608,470	1,610,008	(1,538)	0%
16	Planning	420,064	567,900	543,785	24,115	4%
17	Police	4,520,583	4,834,407	4,865,545	(31,138)	-1%
18	Public Works	10,017,481	12,427,500	12,460,267	(32,767)	0%
19	Recreation	396,778	555,415	536,196	19,219	4%
20	Solid Waste	1,218,386	1,222,700	1,267,955	(45,255)	-4%
21	Corporate	(2,349,961)	(1,644,180)	(2,217,554)	573,374	-26%
Surplus (Deficit)		2,695,192	-	1,229,687	1,229,687	