

**Town of Tecumseh
June 2021 Budget Variance
Summary of All Units**

Attachment 1

Department	2021 Approved Budget	2021 Year End Actuals	2021 Forecast Surplus/Deficit
Tax Supported			
Council	399,153	381,396	-17,757
Corporate Shared	-16,272,083	-16,388,210	-116,127
Administration	3,243,123	3,287,430	44,307
Fire	1,327,130	1,287,511	-39,619
Police	3,451,730	3,541,867	90,137
Conservation Authority	294,074	294,074	0
Building	-6,228	60,195	66,423
Other Protection	107,013	62,406	-44,607
Emergency Measures	24,050	23,626	-424
Public Works	2,161,234	2,305,741	144,507
Transit	105,695	105,212	-483
Storm Sewers	425,926	451,331	25,405
Garbage Collection/Disposal	1,500,915	1,500,915	0
Golden Age Club	15,100	16,103	1,003
Parks	1,539,266	1,338,878	-200,388
Arena	692,991	740,630	47,639
Pool	106,384	67,900	-38,484
Recreation Other	97,756	78,377	-19,379
Libraries & Culture	17,350	16,588	-762
Planning & Zoning	769,421	730,709	-38,712
Tax Supported		-97,321	-97,321
Rate Supported¹			
Sanitary Sewers		-173,983	-173,983
Waterworks System		34,893	34,893
Total Rate Supported 2020 Budget Variance		-139,090	-139,090
Total Summary of All Units		-236,411	-236,411

¹Sanitary Sewer and Waterworks System overall budgets each net to \$0. A favourable variance increases the amount transferred to the reserve fund, thereby adding to the funds available for capital purposes.