

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

Department	2021 Approved Budget	2021 Year End Actuals	2021 Forecast Surplus/Deficit
Tax Supported			
Council	399,153	365,250	-33,903
Corporate Shared	-16,272,083	-16,328,837	-56,754
Administration	3,243,123	3,206,316	-36,807
Fire	1,327,130	1,271,938	-55,192
Police	3,451,730	3,495,003	43,273
Conservation Authority	294,074	287,672	-6,402
Building	-6,228	92,036	98,264
Other Protection	107,013	63,515	-43,498
Emergency Measures	24,050	20,817	-3,233
Public Works	2,161,234	2,330,124	168,890
Transit	105,695	109,339	3,644
Storm Sewers	425,926	477,100	51,174
Garbage Collection/Disposal	1,500,915	1,545,782	44,867
Golden Age Club	15,100	15,714	614
Parks	1,539,266	1,346,264	-193,002
Arena	692,991	781,414	88,423
Pool	106,384	46,494	-59,890
Recreation Other	97,756	22,113	-75,643
Libraries & Culture	17,350	11,747	-5,603
Planning & Zoning	769,421	677,307	-92,114
Tax Supported		-162,892	-162,892
Rate Supported¹			
Sanitary Sewers		-307,073	-307,073
Waterworks System		-116,074	-116,074
Total Rate Supported 2021 Budget Variance		-423,147	-423,147
Total Summary of All Units		-586,039	-586,039

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.