

Run Date: 01 Oct 2018

Town of Tecumseh
August Operating Budget Variance Summary
Summary of All Units

	2018 Approved Budget	2018 Year End Forecast	2018 Forecast Surplus/Deficit
Tax Supported			
Council	381,159	342,219	-38,940
Corporate Shared	-14,923,147	-14,249,533	673,614
Administration	2,867,884	2,760,016	-107,868
Fire	1,235,794	1,214,430	-21,364
Police	3,245,262	3,177,700	-67,562
Conservation Authority	263,920	263,061	-859
Building	152,437	141,828	-10,609
Other Protection	98,911	89,697	-9,214
Emergency Measures	28,750	26,543	-2,207
Public Works	1,994,968	2,295,545	300,577
Transit	83,055	83,640	585
Storm Sewers	381,853	378,532	-3,321
Garbage Collection/Disposal	1,444,200	1,374,911	-69,289
Golden Age Club	16,200	16,469	269
Parks	1,317,101	1,314,337	-2,764
Arena	545,439	521,661	-23,778
Pool	101,185	78,268	-22,917
Recreation Other	35,700	36,889	1,189
Libraries & Culture	32,111	70,927	38,816
Planning & Zoning	697,218	657,933	-39,285
Tax Supported	0	595,073	595,073
Opening Surplus (shown under Corp. Shared)		-972,611	-972,611
Total Tax Supported		-377,538	-377,538
Rate Supported			
Sanitary Sewers		-127,446	-127,446
Waterworks System		263,300	263,300
Total Rate Supported		135,854	135,854
Total Summary of All Units	0	-241,684	-241,684