

**Town of Tecumseh  
December 2018 Budget Variance  
Summary of All Units**

Department	2018 Approved Budget	2018 Year End Actuals	2018 Forecast Surplus/Deficit
<b>Tax Supported</b>			
Council	381,159	344,649	(36,510)
Corporate Shared	(14,923,147)	(14,442,032)	481,115
Administration	2,867,890	2,799,391	(68,499)
Fire	1,235,794	1,227,069	(8,725)
Police	3,245,262	3,154,139	(91,123)
Conservation Authority	263,920	263,061	(859)
Building	152,435	119,170	(33,265)
Other Protection	98,911	82,154	(16,757)
Emergency Measures	28,750	23,281	(5,469)
Public Works	1,994,968	2,241,428	246,460
Transit	83,055	93,519	10,464
Storm Sewers	381,853	346,689	(35,164)
Garbage Collection/Disposal	1,444,200	1,380,951	(63,249)
Golden Age Club	16,200	14,743	(1,457)
Parks	1,317,100	1,265,943	(51,157)
Arena	545,439	509,055	(36,384)
Pool	101,185	70,348	(30,837)
Recreation Other	35,700	27,974	(7,726)
Libraries & Culture	32,111	56,396	24,285
Planning & Zoning	697,215	649,347	(47,868)
<b>Tax Supported</b>		227,275	227,275
<b>Opening Surplus (shown under Corp. Shared)</b>		(972,611)	(972,611)
<b>Operating Variance</b>		(745,336)	(745,336)
<b>Capital Variance</b>		(15,712)	(15,712)
<b>Total Tax Supported 2018 Budget Variance</b>		(761,048)	(761,048)
<b>Rate Supported<sup>1</sup></b>			
Sanitary Sewers		(268,203)	(268,203)
Waterworks System		157,451	157,451
<b>Total Rate Supported</b>		(110,752)	(110,752)
<b>Total Summary of All Units</b>		(871,800)	(871,800)

<sup>1</sup>Sanitary 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.