



**Attachment 1. 2024 Fourth Quarter Operating Fund Variance
by Division**

For the year ending December 31, 2024

	December	December	YTD	YTD	Annual	2024	2024	December
	2024	2024	Budget	Budget	2024	Budget	Budget	2023
	YTD Budget	YTD Actuals	\$ Variance	% Variance	Budget	Remaining	% Remaining	YTD Actuals
Council	398,144	379,339	18,805	4.7%	\$398,144	\$18,805	4.7%	371,548
Committees:								
Access Orangeville Committee	25,022	1,128	23,894	95.5%	25,022	\$23,894	95.5%	2,291
Emergency Committee	10,400	-	10,400	100.0%	10,400	10,400	100.0%	-
Heritage Orangeville	10,507	5,909	4,598	43.8%	10,507	4,598	43.8%	3,887
Honours Committee	2,000	-	2,000	100.0%	2,000	2,000	100.0%	250
Sustainability Action Team (OSAT)	30,000	9,094	20,906	69.7%	30,000	20,906	69.7%	22,427
Mayor's Youth Advisory Council	10,000	-	10,000	100.0%	10,000	10,000	100.0%	-
Seniors Advisory Forum	10,000	656	9,344	93.4%	10,000	9,344	93.4%	-
Homelessness Task Force	10,000	133	9,867	98.7%	10,000	9,867	98.7%	-
Equity Diversity and Inclusion	10,000	-	10,000	100.0%	10,000	10,000	100.0%	-
Police Service Board	95,492	75,552	19,940	20.9%	95,492	19,940	20.9%	75,133
Committees Sub-Total	213,421	92,472	120,949	56.7%	213,421	120,949	56.7%	103,988
Administration	1,340,775	1,293,916	46,859	3.5%	1,340,775	46,859	3.5%	631,453
Corporate Allocations	(34,123,606)	(36,968,635)	2,845,029	8.3%	(34,123,606)	2,845,029	(8.3%)	(39,098,314)
Ontario Provincial Police	4,378,544	3,834,681	543,863	12.4%	4,378,544	543,863	12.4%	8,246,062
Corporate Services								
By-Law Enforcement	414,996	345,260	69,736	16.8%	414,996	69,736	16.8%	354,450
Clerks	968,581	919,400	49,181	5.1%	968,581	49,181	5.1%	771,712
Communications	445,611	495,936	(50,325)	(11.3%)	445,611	(50,325)	(11.3%)	464,744
Human Resources	884,382	806,130	78,252	8.8%	884,382	78,252	8.8%	792,671
Finance	1,870,947	1,754,573	116,374	6.2%	1,870,947	116,374	6.2%	1,529,848
Information Technology	1,963,616	2,033,487	(69,871)	(3.6%)	1,963,616	(69,871)	(3.6%)	2,029,482
Community Services								
Crossing Guards	518,746	439,209	79,537	15.3%	518,746	79,537	15.3%	397,286
Economic Development & Culture	722,343	669,555	52,788	7.3%	722,343	52,788	7.3%	659,188
Facilities	2,485,632	2,521,616	(35,984)	(1.4%)	2,485,632	(35,984)	(1.4%)	1,901,264
Parks	1,377,115	1,296,204	80,911	5.9%	1,377,115	80,911	5.9%	1,053,876
Recreation & Events	1,445,816	1,571,850	(126,034)	(8.7%)	1,445,816	(126,034)	(8.7%)	1,239,217
Fire	4,388,343	4,341,340	47,003	1.1%	4,388,343	47,003	1.1%	4,165,627
Library Services	2,195,216	2,091,686	103,530	4.7%	2,195,216	103,530	4.7%	1,902,673
Infrastructure Services								
Planning	593,860	534,499	59,361	10.0%	593,860	59,361	10.0%	558,899
Public Works	6,125,651	4,929,394	1,196,257	19.5%	6,125,651	1,196,257	19.5%	5,143,225
Capital Works	571,982	488,099	83,883	14.7%	571,982	83,883	14.7%	364,050
Cemetery	-	(80,692)	80,692	0.0%	-	-	-	(68,078)
Transit	819,886	878,116	(58,230)	(7.1%)	819,886	(58,230)	(7.1%)	1,130,853
Building	-	142,790	(142,790)	0.0%	-	-	-	-
Water	-	(444,787)	444,787	0.0%	-	-	-	-
Wastewater	-	(1,128,210)	1,128,210	0.0%	-	-	-	-
Total Operations		(6,762,772)	6,762,772					(5,354,276)