



**Attachment 1. January to April 2025 Operating Fund Variance  
by Division**

**For the period ending April 30, 2025**

	April	April	YTD	YTD	Annual	2025	2025	April
	2025	2025	Budget	Budget	2025	Budget	Budget	2024
	YTD Budget	YTD Actuals	\$ Variance	% Variance	Budget	Remaining	% Remaining	YTD Actuals
<b>Council</b>	143,304	140,190	3,114	2.2%	\$429,912	\$289,722	67.4%	133,809
<b>Committees:</b>								
Access Orangeville Committee	5,600	11,109	(5,509)	(98.4%)	30,022	\$18,913	63.0%	528
Emergency Committee	3,537	-	3,537	100.0%	10,610	10,610	100.0%	-
Seniors/Age Friendly Committee	4,433	1,061	3,372	76.1%	16,650	15,589	93.6%	1,253
Heritage Orangeville	5,000	2,500	2,500	50.0%	6,000	3,500	58.3%	-
Sustainability Action Team (OSAT)	9,755	816	8,939	91.6%	30,100	29,284	97.3%	2,047
Mayor's Youth Advisory Council	798	161	637	79.8%	2,500	2,339	93.6%	-
Police Service Board	32,780	25,407	7,373	22.5%	100,922	75,515	74.8%	24,096
<b>Committees Sub-Total</b>	<b>61,903</b>	<b>41,054</b>	<b>20,849</b>	<b>33.7%</b>	<b>196,804</b>	<b>155,750</b>	<b>79.1%</b>	<b>27,924</b>
<b>Administration</b>	530,379	593,284	(62,905)	(11.9%)	1,534,583	941,299	61.3%	471,887
<b>Corporate Allocations</b>	(17,672,741)	(18,034,139)	361,398	2.0%	(37,596,029)	(19,561,890)	52.0%	(17,700,954)
<b>Ontario Provincial Police</b>	1,625,741	1,534,476	91,265	5.6%	4,877,223	3,342,747	68.5%	1,387,325
<b>Corporate Services</b>								
By-Law Enforcement	172,080	122,048	50,032	29.1%	494,472	372,424	75.3%	133,480
Clerks	382,974	339,845	43,129	11.3%	1,027,416	687,571	66.9%	311,067
Communications	167,438	148,379	19,059	11.4%	487,445	339,066	69.6%	142,975
Human Resources	311,637	239,123	72,514	23.3%	960,188	721,065	75.1%	254,920
Finance	703,314	583,140	120,174	17.1%	2,009,295	1,426,155	71.0%	622,770
Information Technology	893,462	624,936	268,526	30.1%	2,625,546	2,000,610	76.2%	862,494
<b>Community Services</b>								
Economic Development & Culture	282,704	288,938	(6,234)	(2.2%)	731,726	442,788	60.5%	233,525
Facilities	864,226	721,557	142,669	16.5%	2,699,755	1,978,198	73.3%	530,691
Parks	457,395	326,060	131,335	28.7%	1,555,720	1,229,660	79.0%	278,566
Recreation & Events	553,447	372,279	181,168	32.7%	1,703,773	1,331,494	78.1%	443,467
Fire	1,758,689	1,578,816	179,873	10.2%	4,759,538	3,180,722	66.8%	1,445,797
Library Services	815,399	767,597	47,802	5.9%	2,276,287	1,508,690	66.3%	698,938
<b>Infrastructure Services</b>								
Planning	201,721	203,737	(2,016)	(1.0%)	647,748	444,011	68.5%	165,690
Public Works	1,159,842	1,792,821	(632,979)	(54.6%)	4,965,163	3,172,342	63.9%	1,548,186
Capital Works	179,840	130,206	49,634	27.6%	518,018	387,812	74.9%	150,555
Cemetery	8,646	(16,293)	24,939	288.4%				(17,032)
Transit	752,321	818,796	(66,475)	(8.8%)	2,550,903	1,732,107	67.9%	285,715
Crossing Guards	192,805	156,384	36,421	18.9%	544,510	388,126	71.3%	150,115
Building	19,334	101,347	(82,013)	(424.2%)				83,032
Water	1,339,949	1,040,754	299,195	22.3%				1,322,148
Wastewater	1,186,628	838,425	348,203	29.3%				678,574
<b>Total Operations</b>	<b>(2,907,563)</b>	<b>(4,546,240)</b>	<b>1,638,677</b>		<b>(0)</b>			<b>(5,354,203)</b>