

City of Ottawa
 Crime Prevention - Operating Resource Requirement
 In Thousands (\$000)

	2021	2022		2023	\$ Change over 2022 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Crime Prevention	1,136	1,206	1,241	1,296	55
Gross Expenditure	1,136	1,206	1,241	1,296	55
Recoveries & Allocations	-50	-45	-50	-70	-20
Revenue	0	0	0	0	0
Net Requirement	1,086	1,161	1,191	1,226	35
Expenditures by Type					
Salaries, Wages & Benefits	371	356	370	375	5
Overtime	0	0	0	0	0
Material & Services	80	150	163	163	0
Transfers/Grants/Financial Charges	678	700	704	754	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	7	0	4	4	0
Gross Expenditures	1,136	1,206	1,241	1,296	55
Recoveries & Allocations	-50	-45	-50	-70	-20
Net Expenditure	1,086	1,161	1,191	1,226	35
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,086	1,161	1,191	1,226	35
Full Time Equivalents			3.00	3.00	0.00

City of Ottawa
 Crime Prevention - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2022 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
One-time deferred purchases of services, materials and supplies associated with COVID-19 impacts.	30	0	30	
Total Surplus / (Deficit)	30	0	30	
2023 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2023 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2023 cost of living, increments and benefit adjustments.	5	0	5	0.00
Inflationary increases on operating costs and service agreements.	50	0	50	0.00
Inflationary increase for Paint It Up program funding.	-20	0	-20	0.00
Total Maintain Services	35	0	35	0.00
Total Budget Changes	35	0	35	0.00