

Attachment 2: 2023 TRCA Capital Revenue					
Program Area	2023 Budgeted Capital Revenue (\$)	2023 Actual Capital Revenue (\$)	2023 Capital Revenue Variance (\$)	Variance (%)	Reportable Revenue Variance
Watershed Planning and Reporting	1,480,979	1,270,028	(210,951)	-14%	
Climate Science	574,886	574,886	-	0%	
Water Resource Science	5,397,426	5,168,627	(228,800)	-4%	
Erosion Management	65,813,271	53,477,762	(12,335,509)	-19%	Q
Flood Management	3,861,499	3,397,197	(464,302)	-12%	
Biodiversity Monitoring	2,793,337	2,627,537	(165,800)	-6%	
Ecosystem Management Research and Directions	3,030,001	7,615,688	4,585,687	151%	R
Forest Management	1,275,273	1,296,125	20,852	2%	
Restoration and Regeneration	26,037,301	20,152,800	(5,884,501)	-23%	S
Greenspace Securement	2,700,000	1,764,099	(935,901)	-35%	T
Greenspace Management	10,180,497	8,658,591	(1,521,906)	-15%	U
Waterfront Parks	15,371,955	16,705,769	1,333,814	9%	
Conservation Parks	190,407	748,445	558,038	293%	V
Trails	6,768,279	6,938,118	169,839	3%	
Black Creek Pioneer Village	566,285	641,381	75,096	13%	
Environmental Assessment Planning and Permitting	213,920	(25,753)	(239,674)	-112%	
Policy Development and Review	703,783	703,783	-	0%	
School Programs	6,139,025	5,339,698	(799,327)	-13%	W
Newcomer Services	225,926	193,126	(32,800)	-15%	
Family and Community Programs	34,726	49,221	14,494	42%	
Living City Transition Program	6,290,546	6,461,401	170,855	3%	
Community Engagement	4,273,019	3,729,719	(543,300)	-13%	X
Financial Management	551,107	551,107	-	0%	
Corporate Management and Governance	23,732,993	17,076,505	(6,656,488)	-28%	Y
Human Resources	41,350	36,250	(5,100)	-12%	
Information Infrastructure and Management	813,320	813,320	-	0%	
Project Recoveries	-	10,308	10,308	100%	
Vehicles and Equipment	-	-	-		
Grand Total	189,061,111	165,980,736	(23,080,375)	-12%	