

Attachment 3: 2023 TRCA Operating Expenditures					
Program Area	2023 Budgeted Operating Expenditure (\$)	2023 Actual Operating Expenditure (\$)	2023 Operating Expenditure Variance (\$)	Variance (%)	Reportable Expenditure Variance
Watershed Planning and Reporting	447,500	443,213	(4,287)	-1%	
Erosion Management	177,700	174,957	(2,743)	-2%	
Flood Management	1,306,500	1,312,577	6,077	0%	
Biodiversity Monitoring	-	-	-	100%	
Forest Management	131,500	121,052	(10,448)	-8%	
Restoration and Regeneration	767,350	420,500	(346,850)	-45%	
Greenspace Securement	-	-	-	100%	
Greenspace Management	915,200	656,941	(258,260)	-28%	
Rental Properties	1,696,890	1,328,948	(367,942)	-22%	
Conservation Parks	6,414,322	6,586,725	172,403	3%	
Bathurst Glen Golf Course	1,432,066	1,558,885	126,819	9%	
Black Creek Pioneer Village	3,345,257	3,389,513	44,256	1%	
Events and Festivals	575,271	404,144	(171,127)	-30%	
Development Planning and Regulation Permitting	8,182,092	7,951,757	(230,335)	-3%	
Environmental Assessment Planning and Permitting	5,914,996	5,240,944	(674,051)	-11%	Z
Policy Development and Review	608,600	600,604	(7,996)	-1%	
School Programs	6,021,880	5,959,617	(62,263)	-1%	
Newcomer Services	1,124,500	1,049,132	(75,368)	-7%	
Family and Community Programs	1,299,970	959,306	(340,664)	-26%	
Living City Transition Program	-	-	-	100%	
Community Engagement	80,500	212,313	131,813	164%	
Financial Management	3,828,550	3,508,154	(320,396)	-8%	
Corporate Management and Governance	4,404,879	6,576,619	2,171,740	49%	AA
Human Resources	2,347,500	2,268,290	(79,210)	-3%	
Corporate Communications	2,056,500	1,809,580	(246,920)	-12%	
Information Infrastructure and Management	2,378,200	2,500,989	122,789	5%	
Project Recoveries	(2,942,692)	(4,846,048)	(1,903,356)	65%	BB
Vehicles and Equipment	190,475	1,971,118	1,780,643	935%	CC
Grand Total	52,705,509	52,159,831	(545,677)	-1%	