

Attachment 4: 2023 TRCA Operating Revenue					
Program Area	2023 Budgeted Operating Revenue (\$)	2023 Actual Operating Revenue (\$)	2023 Operating Revenue Variance (\$)	Variance (%)	Reportable Revenue Variance
Watershed Planning and Reporting	445,000	445,000	(0)	0%	
Erosion Management	176,000	176,000	(0)	0%	
Flood Management	1,295,100	1,260,150	(34,950)	-3%	
Forest Management	130,000	130,000	-	0%	
Restoration and Regeneration	767,350	441,439	(325,911)	-42%	
Greenspace Management	915,200	846,132	(69,068)	-8%	
Rental Properties	2,181,836	2,193,276	11,440	1%	
Conservation Parks	6,572,050	6,917,133	345,083	5%	
Bathurst Glen Golf Course	1,365,225	1,502,147	136,922	10%	
Black Creek Pioneer Village	2,237,406	2,211,777	(25,629)	-1%	
Events and Festivals	1,297,341	974,733	(322,608)	-25%	
Development Planning and Regulation Permitting	8,076,320	8,414,639	338,318	4%	
Environmental Assessment Planning and Permitting	6,006,100	4,362,423	(1,643,677)	-27%	DD
Policy Development and Review	250,000	250,000	-	0%	
School Programs	5,709,469	4,784,720	(924,749)	-16%	EE
Newcomer Services	1,261,380	1,022,482	(238,898)	-19%	
Family and Community Programs	950,396	606,320	(344,076)	-36%	
Community Engagement	132,785	368,248	235,464	177%	
Financial Management	3,687,350	6,269,198	2,581,848	70%	FF
Corporate Management and Governance	2,809,700	2,731,424	(78,276)	-3%	
Human Resources	2,080,000	2,079,975	(25)	0%	
Corporate Communications	1,988,500	1,938,500	(50,000)	-3%	
Information Infrastructure and Management	2,371,000	2,378,284	7,284	0%	
Vehicles and Equipment	-	-	-	0%	
Grand Total	52,705,508	52,303,997	(401,511)	-1%	