| Program Area | 2024 Budgeted Operating Revenue ($) | 2024 Actual Operating Revenue ($) | 2024 Operating Revenue Variance ($) | Variance (%) | Reportable Operating Revenue Variance |
|---|---|---|---|---|---|
| Watershed Planning and Reporting | 454,000 | 454,000 | - | 0.0% | |
| Climate Science | - | - | - | 0.0% | |
| Water Resource Science | - | - | - | 0.0% | |
| Erosion Management | 179,000 | 179,000 | - | 0.0% | |
| Flood Management | 1,253,000 | 1,346,705 | 93,705 | 7.5% | |
| Biodiversity Monitoring | - | - | - | 0.0% | |
| Ecosystem Management Research and Directions | - | - | - | 0.0% | |
| Forest Management | 133,000 | 133,000 | - | 0.0% | |
| Restoration and Regeneration | 1,083,000 | 883,197 | (199,803) | -18.4% | |
| Greenspace Securement | - | - | - | 0.0% | |
| Greenspace Management | 958,000 | 905,608 | (52,392) | -5.5% | |
| Rental Properties | 2,220,000 | 2,302,369 | 82,369 | 3.7% | |
| Waterfront Parks | - | - | - | 0.0% | |
| Conservation Parks | 7,120,000 | 7,614,598 | 494,598 | 6.9% | |
| Trails | - | - | - | 0.0% | |
| Bathurst Glen Golf Course | 1,551,000 | 1,736,084 | 185,084 | 11.9% | |
| Black Creek Pioneer Village | 2,343,000 | 2,217,578 | (125,422) | -5.4% | |
| Events and Festivals | 1,155,000 | 1,311,604 | 156,604 | 13.6% | |
| Development Planning and Regulation Permitting | 9,401,000 | 8,823,664 | (577,336) | -6.1% | |
| Environmental Assessment Planning and Permitting | 6,269,000 | 5,049,846 | (1,219,154) | -19.4% | CC |
| Policy Development and Review | 255,000 | 255,000 | (0) | 0.0% | |
| School Programs | 6,478,000 | 5,154,943 | (1,323,057) | -20.4% | DD |
| Newcomer Services | 1,198,000 | 1,102,278 | (95,722) | -8.0% | |
| Family and Community Programs | 832,000 | 700,686 | (131,314) | -15.8% | |
| Living City Transition Program | - | - | - | 0.0% | |
| Community Engagement | 200,000 | 159,809 | (40,191) | -20.1% | |
| Financial Management | 4,900,000 | 7,012,596 | 2,112,596 | 43.1% | EE |
| Corporate Management and Governance | 2,786,000 | 2,757,617 | (28,383) | -1.0% | |
| Human Resources | 2,112,000 | 2,112,000 | 0 | 0.0% | |
| Corporate Communications | 1,495,000 | 1,453,000 | (42,000) | -2.8% | |
| Information Infrastructure and Management | 2,963,000 | 2,969,837 | 6,837 | 0.2% | |
| Project Recoveries | - | - | - | 0.0% | |
| Vehicles and Equipment | - | 1,549 | 1,549 | 0.0% | |

Attachment 4: 2024 TRCA Year End Operating Revenues

| Grand Total | 57,338,000 | 56,636,570 | (701,430) | -1.2% | |