



CITY OF TORONTO
CONSOLIDATED VARIANCE - NET EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

	2007 Budget	2007 Actuals		2007 Actuals vs Budget	
		2007	Actuals	Over / (Under)	%
Citizen Centred Services "A"					
Affordable Housing Office	1,418.5		1,311.4	(107.1)	-7.6%
Children's Services	68,910.2		67,795.7	(1,114.5)	-1.6%
Court Services	(11,119.9)		(6,549.3)	4,570.6	-41.1%
Economic Development, Culture & Tourism	24,590.6		24,640.1	49.5	0.2%
Emergency Medical Services	60,400.1		64,521.6	4,121.5	6.8%
Homes for the Aged	33,247.7		39,097.8	5,850.1	17.6%
Parks, Forestry & Recreation	227,444.8		228,107.1	662.3	0.3%
Shelter, Support & Housing Administration	253,762.3		251,482.0	(2,280.3)	-0.9%
Social Development, Finance & Administration	15,769.5		15,229.0	(540.5)	-3.4%
Social Services	267,706.9		253,346.1	(14,360.8)	-5.4%
3-1-1 Customer Service Strategy	393.3		372.2	(21.1)	-5.4%
Sub-Total Citizen Centred Services "A"	942,524.0		939,353.7	(3,170.3)	-0.3%
Citizen Centred Services "B"					
Toronto Building	(11,660.0)		(12,411.4)	(751.4)	6.4%
City Planning	13,597.4		13,001.5	(595.9)	-4.4%
Fire Services	332,356.8		330,143.9	(2,212.9)	-0.7%
Municipal Licensing & Standards	11,140.9		10,515.5	(625.4)	-5.6%
Policy, Planning, Finance and Administration	25,596.2		21,995.4	(3,600.8)	-14.1%
Solid Waste Management Services	182,158.1		171,023.1	(11,135.0)	-6.1%
Technical Services	16,263.7		15,184.8	(1,078.9)	-6.6%
Transportation Services	165,567.1		168,930.0	3,362.9	2.0%
Waterfront Secretariat	1,081.6		889.7	(191.9)	-17.7%
Sub-Total Citizen Centred Services "B"	736,101.8		719,272.5	(16,829.3)	-2.3%
Internal Services					
Office of the Chief Financial Officer	10,104.5		9,225.1	(879.4)	-8.7%
Office of the Treasurer	31,953.9		28,759.0	(3,194.9)	-10.0%
Public Information & Creative Services	4,643.5		4,279.9	(363.6)	-7.8%
Facilities & Real Estate	54,966.2		53,371.9	(1,594.3)	-2.9%
Fleet Services	0.0		92.6	92.6	n/a
Information & Technology	48,065.3		44,633.3	(3,432.0)	-7.1%
Sub-Total Internal Services	149,733.4		140,361.8	(9,371.6)	-6.3%
City Manager					
City Manager's Office	37,390.7		35,573.7	(1,817.0)	-4.9%
Sub-Total City Manager	37,390.7		35,573.7	(1,817.0)	-4.9%
Other City Programs					
City Clerk's Office	31,401.4		30,978.6	(422.8)	-1.3%
Legal Services	19,574.2		18,407.1	(1,167.1)	-6.0%
Mayor's Office	2,441.2		2,039.5	(401.7)	-16.5%
City Council	19,570.3		18,316.9	(1,253.4)	-6.4%
Sub-Total Other City Programs	72,987.1		69,742.1	(3,245.0)	-4.4%
Accountability Offices					
Auditor General's Office	3,988.8		3,902.4	(86.4)	-2.2%
Lobbyist Registrar	275.2		268.0	(7.2)	-2.6%
Sub-Total Accountability Offices	1,943,001.0		4,170.4	(93.6)	0.0%
TOTAL - CITY OPERATIONS	1,943,001.0		1,908,474.2	(34,526.8)	-1.8%



CITY OF TORONTO
CONSOLIDATED VARIANCE - NET EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

	2007 Budget	2007 Actuals	2007 Actuals vs Budget	
			Over / (Under)	%
Agencies, Boards and Commissions				
Toronto Public Health	50,389.6	47,684.9	(2,704.7)	-5.4%
Toronto Public Library	149,678.3	149,035.6	(642.7)	-0.4%
Association of Community Centres	6,237.0	6,332.6	95.6	1.5%
Exhibition Place	30.0	(3,272.0)	(3,302.0)	-11006.7%
Heritage Toronto	369.8	369.8	0.0	0.0%
Theatres	4,341.3	4,169.2	(172.1)	-4.0%
Toronto Zoo	11,544.6	10,272.0	(1,312.6)	-11.4%
Arena Boards of Management	189.7	251.8	62.1	32.7%
Yonge Dundas Square	583.5	549.4	(34.1)	-5.8%
Toronto & Region Conservation Authority	3,094.2	3,094.3	0.1	0.0%
Toronto Transit Commission - Conventional	271,781.2	265,457.0	(6,324.2)	-2.3%
Toronto Transit Commission - Wheel Trans	65,534.8	64,226.0	(1,308.8)	-2.0%
Toronto Police Service	786,218.1	779,425.4	(6,792.7)	-0.9%
Toronto Police Services Board	2,238.3	2,134.3	(104.0)	-4.6%
TOTAL - AGENCIES, BOARDS & COMMISSIONS	1,352,230.4	1,329,730.3	(22,540.1)	-1.7%
Corporate Accounts				
Community Partnership and Investment Program	41,702.2	41,597.1	(105.1)	-0.3%
Capital & Corporate Financing	538,589.5	535,182.8	(3,406.7)	-0.6%
Non-Program Expenditures				
- Tax Deficiencies/Write-offs	78,500.0	77,636.4	(863.6)	-1.1%
- Assessment Function (MPAC)	33,000.0	31,719.4	(1,280.6)	-3.9%
- Temporary Borrowing	400.0	0.6	(399.4)	-99.9%
- Funding of Employee Related Liabilities	35,494.3	35,448.4	(45.9)	-0.1%
- Other Corporate Expenditures	32,620.0	29,126.7	(3,493.3)	-10.7%
- Insurance Premiums & Claims	312.6	306.9	(5.7)	-1.8%
- Parking Tag Enforcement & Oper.	44,218.9	44,032.6	(186.3)	-0.4%
- Vacancy Rebate Program	16,500.0	16,787.3	287.3	1.7%
Non-Program Expenditures	241,045.8	235,058.3	(5,987.5)	-2.5%
Non-Program Revenue				
- Payments in Lieu of Taxes	(81,400.0)	(89,881.2)	(8,481.2)	10.4%
- Supplementary Taxes	(34,000.0)	(47,277.6)	(13,277.6)	39.1%
- Tax Penalties	(28,500.0)	(28,155.7)	344.3	-1.2%
- Interest/Investment Earnings	(67,000.0)	(63,698.4)	3,301.6	-4.9%
- Other Corporate Revenues	(211,944.3)	(219,353.2)	(7,408.9)	3.5%
- Toronto Hydro Revenues	(106,090.2)	(106,092.1)	(1.9)	0.0%
- Provincial Revenue	(191,600.0)	(191,600.0)	0.0	0.0%
- Parking Authority Revenues	(28,384.5)	(30,031.3)	(1,646.8)	5.8%
- Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	(17,302.0)	(17,290.6)	11.4	-0.1%
- Parking Tag Enforcement & Oper.	(80,615.0)	(81,301.2)	(686.2)	0.9%
- Other Tax Revenues	(15,600.0)	(14,922.5)	677.5	-4.3%
- Woodbine Slots	(14,500.0)	(15,903.0)	(1,403.0)	9.7%
Non-Program Revenues	(895,909.0)	(924,479.7)	(28,570.7)	3.2%
TOTAL - CORPORATE ACCOUNTS	(74,571.5)	(112,641.5)	(38,070.0)	51.1%
NET OPERATING TAX LEVY	3,220,659.9	3,125,562.9	(95,137.0)	-3.0%



CITY OF TORONTO
CONSOLIDATED 2007 VARIANCE - GROSS EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

	2007 Budget	2007 Actuals	Actuals vs Budget	
			Over / (Under)	%
Citizen Centred Services "A"				
Affordable Housing Office	3,186.3	2,932.5	(253.8)	-7.97%
Children's Services	341,368.8	335,980.8	(5,388.0)	-1.6%
Court Services	35,586.5	36,603.4	1,016.9	2.9%
Economic Development, Culture & Tourism	34,266.0	33,016.6	(1,249.4)	-3.6%
Emergency Medical Services	148,007.1	153,080.6	5,073.5	3.4%
Homes for the Aged	192,916.0	194,547.2	1,631.2	0.8%
Parks, Forestry & Recreation	304,994.4	304,766.1	(228.3)	-0.1%
Shelter, Support & Housing Administration	720,693.8	696,672.1	(24,021.7)	-3.3%
Social Development, Finance & Administration	28,454.2	26,908.5	(1,545.7)	-5.4%
Social Services	1,071,375.9	1,002,108.8	(69,267.1)	-6.5%
3-1-1 Customer Service Strategy	3,020.2	2,490.9	(529.3)	-17.5%
Sub-Total Citizen Centred Services "A"	2,883,869.2	2,789,107.5	(94,761.7)	-3.3%
Citizen Centred Services "B"				
Toronto Building	40,083.2	39,348.1	(735.1)	-1.8%
City Planning	34,265.6	31,441.4	(2,824.2)	-8.2%
Fire Services	341,023.0	338,558.1	(2,464.9)	-0.7%
Municipal Licensing & Standards	33,762.6	31,236.3	(2,526.3)	-7.5%
Policy, Planning, Finance and Administration	44,636.8	39,242.8	(5,394.0)	-12.1%
Solid Waste Management Services	251,733.3	239,216.0	(12,517.3)	-5.0%
Technical Services	59,487.3	53,715.3	(5,772.0)	-9.7%
Transportation Services	255,879.7	255,137.2	(742.5)	-0.3%
Waterfront Secretariat	1,317.8	1,102.1	(215.7)	-16.4%
Sub-Total Citizen Centred Services "B"	1,062,189.3	1,028,997.3	(33,192.0)	-3.1%
Internal Services				
Office of the Chief Financial Officer	13,671.7	12,614.1	(1,057.6)	-7.7%
Office of the Treasurer	63,347.0	60,457.0	(2,890.0)	-4.6%
Public Information & Creative Services	4,786.6	4,454.4	(332.2)	-6.9%
Facilities & Real Estate	124,536.0	127,218.1	2,682.1	2.2%
Fleet Services	36,087.2	40,604.3	4,517.1	12.5%
Information & Technology	56,700.0	50,643.9	(6,056.1)	-10.7%
Sub-Total Internal Services	299,128.5	295,991.8	(3,136.7)	-1.0%
City Manager				
City Manager's Office	39,844.5	38,118.2	(1,726.3)	-4.3%
Sub-Total City Manager	39,844.5	38,118.2	(1,726.3)	-4.3%
Other City Programs				
City Clerk's Office	44,320.4	42,757.8	(1,562.6)	-3.5%
Legal Services	31,815.9	34,196.8	2,380.9	7.5%
Mayor's Office	2,441.2	2,039.5	(401.7)	-16.5%
City Council	19,570.3	18,382.0	(1,188.3)	-6.1%
Sub-Total Other City Programs	98,147.8	97,376.1	(771.7)	-0.8%
Accountability Offices				
Auditor General's Office	3,988.8	3,902.4	(86.4)	-2.2%
Lobbyist Registrar	275.2	268.0	(7.2)	-2.6%
Sub-Total Accountability Offices	4,264.0	4,170.4	(93.6)	-2.2%
TOTAL - CITY OPERATIONS	4,387,443.3	4,253,761.3	(133,682.0)	-3.0%



CITY OF TORONTO
CONSOLIDATED 2007 VARIANCE - GROSS EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

	2007 Budget	2007 Actuals	Actuals vs Budget	
			Over / (Under)	%
Agencies, Boards and Commissions				
Toronto Public Health	214,719.4	204,233.4	(10,486.0)	-4.9%
Toronto Public Library	164,313.9	164,982.4	668.5	0.4%
Association of Community Centres	6,987.8	7,121.6	133.8	1.9%
Exhibition Place	53,357.7	60,196.8	6,839.1	12.8%
Heritage Toronto	605.9	573.3	(32.6)	-5.4%
Theatres	30,613.9	33,532.7	2,918.8	9.5%
Toronto Zoo	38,882.5	40,225.5	1,343.0	3.5%
Arena Boards of Management	5,977.4	6,131.6	154.2	2.6%
Yonge Dundas Square	1,166.7	1,447.7	281.0	24.1%
Toronto & Region Conservation Authority	36,625.7	36,002.3	(623.4)	-1.7%
Toronto Transit Commission - Conventional	1,082,893.5	1,111,710.0	28,816.5	2.7%
Toronto Transit Commission - Wheel Trans	68,771.3	67,490.0	(1,281.3)	-1.9%
Toronto Police Service	831,438.2	849,809.1	18,370.9	2.2%
Toronto Police Services Board	2,238.3	2,134.3	(104.0)	-4.6%
TOTAL - AGENCIES, BOARDS & COMMISSIONS	2,538,592.2	2,585,590.7	46,998.5	1.9%
Corporate Accounts				
Community Partnership and Investment Program	42,032.2	42,353.3	321.1	0.8%
Capital & Corporate Financing	549,552.5	540,479.7	(9,072.8)	-1.7%
Non-Program Expenditures				
- Tax Deficiencies/Write-offs	82,407.4	81,588.5	(818.9)	-1.0%
- Assessment Function (MPAC)	33,000.0	31,719.4	(1,280.6)	-3.9%
- Temporary Borrowing	400.0	0.6	(399.4)	-99.9%
- Funding of Employee Related Liabilities	35,494.3	35,500.7	6.4	0.0%
- Other Corporate Expenditures	37,485.0	32,724.5	(4,760.5)	-12.7%
- Insurance Premiums & Claims	312.6	314.9	2.3	0.7%
- Parking Tag Enforcement & Oper.	44,218.9	44,032.6	(186.3)	-0.4%
- Programs Funded from Reserve Funds	92,130.4	171,395.5	79,265.1	86.0%
- Vacancy Rebate Program	16,500.0	16,787.3	287.3	1.7%
- Other Tax Related Revenues		0.0	0.0	n/a
- Corporate Utilities				
- Green Power Purchase	0.0			
Non-Program Expenditures	341,948.6	414,064.0	72,115.4	21.1%
Non-Program Revenue				
- Interest/Investment Earnings		1,469.1	1,469.1	n/a
- Other Corporate Revenues		1,724.5		
- Other Tax Revenues	0.0	720.4	720.4	n/a
Non-Program Revenues	0.0	3,914.1	2,189.5	n/a
TOTAL - CORPORATE ACCOUNTS	933,533.3	1,000,811.1	63,363.7	6.8%
LEVY OPERATING GROSS EXPENDITURES	7,859,568.8	7,840,163.0	(21,130.3)	-0.3%



CITY OF TORONTO
CONSOLIDATED 2007 VARIANCE - REVENUES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

			Actuals vs Budget		
	2007	Budget	2007	Actuals	%
Citizen Centred Services "A"					
Affordable Housing Office	1,767.8		1,621.1	(146.7)	-8.3%
Children's Services	272,458.6		268,185.1	(4,273.5)	-1.6%
Court Services	46,706.4		43,152.7	(3,553.7)	-7.6%
Economic Development, Culture & Tourism	9,675.4		8,376.5	(1,298.9)	-13.4%
Emergency Medical Services	87,607.0		88,559.0	952.0	1.1%
Homes for the Aged	159,668.3		155,449.4	(4,218.9)	-2.6%
Parks, Forestry & Recreation	77,549.6		76,659.0	(890.6)	-1.1%
Shelter, Support & Housing Administration	466,931.5		445,190.1	(21,741.4)	-4.7%
Social Development, Finance & Administration	12,684.7		11,679.5	(1,005.2)	-7.9%
Social Services	803,669.0		748,762.7	(54,906.3)	-6.8%
3-1-1 Customer Service Strategy	2,626.9		2,118.7	(508.2)	-19.3%
Sub-Total Citizen Centred Services "A"	1,941,345.2		1,849,753.8	(91,591.4)	-4.7%
Citizen Centred Services "B"					
Toronto Building	51,743.2		51,759.5	16.3	0.0%
City Planning	20,668.2		18,439.9	(2,228.3)	-10.8%
Fire Services	8,666.2		8,414.2	(252.0)	-2.9%
Municipal Licensing & Standards	22,621.7		20,720.8	(1,900.9)	-8.4%
Policy, Planning, Finance and Administration	19,040.6		17,247.4	(1,793.2)	-9.4%
Solid Waste Management Services	69,575.2		68,192.9	(1,382.3)	-2.0%
Technical Services	43,223.6		38,530.5	(4,693.1)	-10.9%
Transportation Services	90,312.6		86,207.2	(4,105.4)	-4.5%
Waterfront Secretariat	236.2		212.4	(23.8)	-10.1%
Sub-Total Citizen Centred Services "B"	326,087.5		309,724.8	(16,362.7)	-5.0%
Internal Services					
Office of the Chief Financial Officer	3,567.2		3,389.0	(178.2)	-5.0%
Office of the Treasurer	31,393.1		31,698.0	304.9	1.0%
Public Information & Creative Services	143.1		174.5	31.4	21.9%
Facilities & Real Estate	69,569.8		73,846.2	4,276.4	6.1%
Fleet Services	36,087.2		40,511.7	4,424.5	12.3%
Information & Technology	8,634.7		6,010.6	(2,624.1)	-30.4%
Sub-Total Internal Services	149,395.1		155,630.0	6,234.9	4.2%
City Manager					
City Manager's Office	2,453.8		2,544.5	90.7	3.7%
Sub-Total City Manager	2,453.8		2,544.5	90.7	3.7%
Other City Programs					
City Clerk's Office	12,919.0		11,779.2	(1,139.8)	-8.8%
Legal Services	12,241.7		15,789.7	3,548.0	29.0%
Mayor's Office	0.0		0.0	0.0	n/a
City Council	0.0		65.1	65.1	n/a
Sub-Total Other City Programs	25,160.7		27,634.0	2,473.3	9.8%
Accountability Offices					
Auditor General's Office	0.0		0.0	0.0	n/a
Lobbyist Registrar	0.0		0.0	0.0	n/a
Sub-Total Accountability Offices	0.0		0.0	0.0	n/a
TOTAL - CITY OPERATIONS	2,444,442.3		2,345,287.1	(99,155.2)	-4.1%



CITY OF TORONTO
CONSOLIDATED 2007 VARIANCE - REVENUES
FOR THE YEAR ENDED DECEMBER 31, 2007
(\$000s)

	2007 Budget	2007 Actuals	Actuals vs Budget	
				%
Agencies, Boards and Commissions				
Toronto Public Health	164,329.8	156,548.5	(7,781.3)	-4.7%
Toronto Public Library	14,635.6	15,946.8	1,311.2	9.0%
Association of Community Centres	750.8	789.0	38.2	5.1%
Exhibition Place	53,327.7	63,468.8	10,141.1	19.0%
Heritage Toronto	236.1	203.5	(32.6)	-13.8%
Theatres	26,272.6	29,363.5	3,090.9	11.8%
Toronto Zoo	27,337.9	29,993.5	2,655.6	9.7%
Arena Boards of Management	5,787.7	5,879.8	92.1	1.6%
Yonge Dundas Square	583.2	898.3	315.1	54.0%
Toronto & Region Conservation Authority	33,531.5	32,908.0	(623.5)	-1.9%
Toronto Transit Commission - Conventional	811,112.3	846,253.0	35,140.7	4.3%
Toronto Transit Commission - Wheel Trans	3,236.5	3,264.0	27.5	0.8%
Toronto Police Service	45,220.1	70,383.7	25,163.6	55.6%
Toronto Police Services Board	0.0	0.0	0.0	n/a
TOTAL - AGENCIES, BOARDS & COMMISSIONS	1,186,361.8	1,255,900.4	69,538.6	5.9%
Corporate Accounts				
Community Partnership and Investment Program	330.0	756.2	426.2	129.2%
Capital & Corporate Financing	10,963.0	5,296.9	(5,666.1)	-51.7%
<u>Non-Program Expenditures</u>				
- Tax Deficiencies/Write-offs	3,907.4	3,952.1	44.7	1.1%
- Funding of Employee Related Liabilities		52.3	52.3	n/a
- Other Corporate Expenditures	4,865.0	3,597.8	(1,267.2)	-26.0%
- Insurance Premiums & Claims		8.0	8.0	n/a
- Programs Funded from Reserve Funds	92,130.4	171,395.5	79,265.1	86.0%
Non-Program Expenditures	100,902.8	179,005.7	78,102.9	77.4%
<u>Non-Program Revenue</u>				
- Payments in Lieu of Taxes	81,400.0	89,881.2	8,481.2	10.4%
- Supplementary Taxes	34,000.0	47,277.6	13,277.6	39.1%
- Tax Penalties	28,500.0	28,155.7	(344.3)	-1.2%
- Interest/Investment Earnings	67,000.0	65,167.5	(1,832.5)	-2.7%
- Other Corporate Revenues	211,944.3	221,077.7	9,133.4	4.3%
- Toronto Hydro Revenues	106,090.2	106,092.1	1.9	0.0%
- Provincial Revenue	191,600.0	191,600.0	0.0	0.0%
- Parking Authority Revenues	28,384.5	30,031.3	1,646.8	5.8%
- Administrative Support Recoveries - Water	18,973.0	18,973.0	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	17,302.0	17,290.6	(11.4)	-0.1%
- Parking Tag Enforcement & Oper.	80,615.0	81,301.2	686.2	0.9%
- Other Tax Revenues	15,600.0	15,642.9	42.9	0.3%
- Woodbine Slots	14,500.0	15,903.0	1,403.0	9.7%
Non-Program Revenues	895,909.0	928,393.8	32,484.8	3.6%
TOTAL - CORPORATE ACCOUNTS	1,008,104.8	1,113,452.6	105,347.8	10.5%
LEVY OPERATING REVENUES	4,638,908.9	4,714,640.1	75,731.2	1.6%