



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

	December 31, 2007			
	Year-End Budget	Preliminary Actuals	Preliminary Actuals vs Budget 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)	(6,549.2)	4,570.7	-41.1%
Economic Development, Culture & Tourism	24,590.6	24,640.1	49.5	0.2%
Emergency Medical Services	60,400.1	64,521.7	4,121.6	6.8%
Homes for the Aged	33,247.7	39,097.8	5,850.1	17.6%
Parks, Forestry & Recreation	227,444.8	228,107.2	662.4	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	939,354.0	(3,170.0)	-0.3%
Citizen Centred Services "B"				
Toronto Building	(11,660.0)	(12,411.4)	(751.4)	6.4%
City Planning	13,597.4	13,001.4	(596.0)	-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	15,184.7	(1,079.0)	-6.6%
Transportation Services	165,567.1	168,930.0	3,362.9	2.0%
Waterfront Secretariat	1,081.6	889.8	(191.8)	-17.7%
Sub-Total Citizen Centred Services "B"	736,101.8	719,272.4	(16,829.4)	-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	28,758.9	(3,195.0)	-10.0%
Public Information & Creative Services	4,643.5	4,279.9	(363.6)	-7.8%
Facilities & Real Estate	54,966.2	53,400.5	(1,565.7)	-2.8%
Fleet Services	0.0	89.6	89.6	n/a
Information & Technology	48,065.3	44,633.3	(3,432.0)	-7.1%
Sub-Total Internal Services	149,733.4	140,387.3	(9,346.1)	-6.2%
City Manager				
City Manager's Office	37,390.7	35,574.7	(1,816.0)	-4.9%
Sub-Total City Manager	37,390.7	35,574.7	(1,816.0)	-4.9%
Other City Programs				
City Clerk's Office	31,401.4	30,978.6	(422.8)	-1.3%
Legal Services	19,574.2	18,453.7	(1,120.5)	-5.7%
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	69,788.7	(3,198.4)	-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	4,264.0	4,170.4	(93.6)	-2.2%
TOTAL - CITY OPERATIONS	1,943,001.0	1,908,547.5	(34,453.5)	-1.8%



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

	December 31, 2007			
	Year-End Budget	Preliminary Actuals	Preliminary Actuals vs Budget Over / (Under)	%
Agencies, Boards and Commissions				
Toronto Public Health	50,389.6	47,679.9	(2,709.7)	-5.4%
Toronto Public Library	149,678.3	149,042.6	(635.7)	-0.4%
Association of Community Centres	6,237.0	6,340.5	103.5	1.7%
Exhibition Place	30.0	(3,103.6)	(3,133.6)	-10445.3%
Heritage Toronto	369.8	369.8	0.0	0.0%
Theatres	4,341.3	4,194.3	(147.0)	-3.4%
Toronto Zoo	11,544.6	10,015.9	(1,528.7)	-13.2%
Arena Boards of Management	189.7	224.9	35.2	18.6%
Yonge Dundas Square	583.5	547.2	(36.3)	-6.2%
Toronto & Region Conservation Authority	3,094.2	3,094.3	0.1	0.0%
Toronto Transit Commission - Conventional	271,781.2	268,930.0	(2,851.2)	-1.0%
Toronto Transit Commission - Wheel Trans	65,534.8	64,226.0	(1,308.8)	-2.0%
Toronto Police Service	786,218.1	779,418.1	(6,800.0)	-0.9%
Toronto Police Services Board	2,238.3	2,138.3	(100.0)	-4.5%
TOTAL - AGENCIES, BOARDS & COMMISSIONS	1,352,230.4	1,333,118.2	(19,112.2)	-1.4%
Corporate Accounts				
Community Partnership and Investment Program	41,702.2	41,597.1	(105.1)	-0.3%
Capital & Corporate Financing	538,589.5	534,990.8	(3,598.7)	-0.7%
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	29,473.1	(3,146.9)	-9.6%
- 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%
- Programs Funded from Reserve Funds	0.0	0.0	0.0	n/a
- Vacancy Rebate Program	16,500.0	16,787.3	287.3	1.7%
Non-Program Expenditures	241,045.8	235,404.7	(5,641.1)	-2.3%
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)	(67,048.0)	(48.0)	0.1%
- Other Corporate Revenues	(211,944.3)	(219,549.0)	(7,604.7)	3.6%
- 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)	(29,821.0)	(1,436.5)	5.1%
- 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)	(81,301.1)	(686.1)	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)	(927,814.8)	(31,905.8)	3.6%
TOTAL - CORPORATE ACCOUNTS	(74,571.5)	(115,822.3)	(41,250.8)	55.3%
NET OPERATING TAX LEVY	3,220,659.9	3,125,843.4	(94,816.5)	-2.9%



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

	December 31, 2007			
	Year-End Budget	Preliminary Actuals	Preliminary Actuals vs Budget Over / (Under)	%
Citizen Centred Services "A"				
Affordable Housing Office	3,186.3	2,932.5	(253.8)	-8.0%
Children's Services	341,368.8	335,980.8	(5,388.0)	-1.6%
Court Services	35,586.5	36,603.5	1,017.0	2.9%
Economic Development, Culture & Tourism	34,266.0	33,016.6	(1,249.4)	-3.6%
Emergency Medical Services	148,007.1	153,080.7	5,073.6	3.4%
Homes for the Aged	192,916.0	194,547.2	1,631.2	0.8%
Parks, Forestry & Recreation	304,994.4	304,766.2	(228.2)	-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	2,789,107.8	(94,761.4)	-3.3%
Citizen Centred Services "B"				
Toronto Building	40,083.2	39,348.1	(735.1)	-1.8%
City Planning	34,265.6	31,441.3	(2,824.3)	-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	53,715.2	(5,772.1)	-9.7%
Transportation Services	255,879.7	255,137.2	(742.5)	-0.3%
Waterfront Secretariat	1,317.8	1,102.2	(215.6)	-16.4%
Sub-Total Citizen Centred Services "B"	1,062,189.3	1,028,997.2	(33,192.1)	-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	60,456.9	(2,890.1)	-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	295,991.7	(3,136.8)	-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	4,253,761.4	(133,681.9)	-3.0%



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

	December 31, 2007			
	Year-End Budget	Preliminary Actuals	Preliminary Actuals vs Budget Over / (Under) %	
Agencies, Boards and Commissions				
Toronto Public Health	214,719.4	204,228.4	(10,491.0)	-4.9%
Toronto Public Library	164,313.9	165,117.0	803.1	0.5%
Association of Community Centres	6,987.8	7,091.4	103.6	1.5%
Exhibition Place	53,357.7	55,752.0	2,394.3	4.5%
Heritage Toronto	605.9	544.8	(61.1)	-10.1%
Theatres	30,613.9	31,647.8	1,033.9	3.4%
Toronto Zoo	38,882.5	40,248.0	1,365.5	3.5%
Arena Boards of Management	5,977.4	6,084.5	107.1	1.8%
Yonge Dundas Square	1,166.7	1,445.5	278.8	23.9%
Toronto & Region Conservation Authority	36,625.7	36,002.3	(623.4)	-1.7%
Toronto Transit Commission - Conventional	1,082,893.5	1,091,309.0	8,415.5	0.8%
Toronto Transit Commission - Wheel Trans	68,771.3	67,490.0	(1,281.3)	-1.9%
Toronto Police Service	831,438.2	838,308.8	6,870.6	0.8%
Toronto Police Services Board	2,238.3	2,138.3	(100.0)	-4.5%
TOTAL - AGENCIES, BOARDS & COMMISSIONS	2,538,592.2	2,547,407.8	8,815.6	0.3%
Corporate Accounts				
Community Partnership and Investment Program	42,032.2	42,353.3	321.1	0.8%
Capital & Corporate Financing	549,552.5	540,472.6	(9,079.9)	-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	35,448.4	(45.9)	-0.1%
- Other Corporate Expenditures	37,485.0	33,070.9	(4,414.1)	-11.8%
- 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%
- Programs Funded from Reserve Funds	92,130.4	171,291.4	79,161.0	85.9%
- Vacancy Rebate Program	16,500.0	16,787.3	287.3	1.7%
Non-Program Expenditures	341,948.6	414,246.0	72,297.4	21.1%
TOTAL - CORPORATE ACCOUNTS	933,533.3	997,071.9	63,538.6	6.8%
LEVY OPERATING GROSS EXPENDITURES	7,859,568.8	7,798,241.1	(61,327.7)	-0.8%



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

	December 31, 2007			
	Budget	Year-End Preliminary Actuals	Preliminary Actuals vs Budget Over / (Under)	%
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	73,817.6	4,247.8	6.1%
Fleet Services	36,087.2	40,514.7	4,427.5	12.3%
Information & Technology	8,634.7	6,010.6	(2,624.1)	-30.4%
Sub-Total Internal Services	149,395.1	155,604.4	6,209.3	4.2%
City Manager				
City Manager's Office	2,453.8	2,543.5	89.7	3.7%
Sub-Total City Manager	2,453.8	2,543.5	89.7	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	15,743.1	3,501.4	28.6%
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	27,587.4	2,426.7	9.6%
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	2,345,213.9	(99,228.4)	-4.1%



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

	December 31, 2007			
	Budget	Year-End Preliminary Actuals	Preliminary Actuals vs Budget Over / (Under)	%
Agencies, Boards and Commissions				
Toronto Public Health	164,329.8	156,548.5	(7,781.3)	-4.7%
Toronto Public Library	14,635.6	16,074.4	1,438.8	9.8%
Association of Community Centres	750.8	750.9	0.1	0.0%
Exhibition Place	53,327.7	58,855.6	5,527.9	10.4%
Heritage Toronto	236.1	175.0	(61.1)	-25.9%
Theatres	26,272.6	27,453.5	1,180.9	4.5%
Toronto Zoo	27,337.9	30,232.1	2,894.2	10.6%
Arena Boards of Management	5,787.7	5,859.6	71.9	1.2%
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	822,379.0	11,266.7	1.4%
Toronto Transit Commission - Wheel Trans	3,236.5	3,264.0	27.5	0.8%
Toronto Police Service	45,220.1	58,890.7	13,670.6	30.2%
Toronto Police Services Board	0.0	0.0	0.0	n/a
TOTAL - AGENCIES, BOARDS & COMMISSIONS	1,186,361.8	1,214,289.6	27,927.8	2.4%
Corporate Accounts				
Community Partnership and Investment Program	330.0	756.2	426.2	129.2%
Capital & Corporate Financing	10,963.0	5,481.8	(5,481.2)	-50.0%
Non-Program Expenditures				
- Tax Deficiencies/Write-offs	3,907.4	3,952.1	44.7	1.1%
- Other Corporate Expenditures	4,865.0	3,597.8	(1,267.2)	-26.0%
- Programs Funded from Reserve Funds	92,130.4	171,291.4	79,161.0	85.9%
Non-Program Expenditures	100,902.8	178,841.3	77,938.5	77.2%
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	67,048.0	48.0	0.1%
- Other Corporate Revenues	211,944.3	219,549.0	7,604.7	3.6%
- 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	29,821.0	1,436.5	5.1%
- 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	81,301.1	686.1	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	927,814.8	31,905.8	3.6%
TOTAL - CORPORATE ACCOUNTS	1,008,104.8	1,112,894.1	104,789.3	10.4%
LEVY OPERATING REVENUES	4,638,908.9	4,672,397.6	33,488.7	0.7%