



**Appendix 1b**  
**CITY OF TORONTO**  
**2010 Capital Variance Report**  
**For the Four Months Ended April 30, 2009**  
**RInC Projects**

	2010 Approved Budget \$	2010 Actual Expenditures \$	Unspent \$	Spent %	Projected Actual to Year-End \$	% of Plan	Total Project Cost	Projected Actual to March 31, 2011 \$	% of Plan
	(a)	(b)	(c)=(a)-(b)	(d)=(b)/(a)	(e)	(f) = (e) / (a)		(e)	(f) = (e) / (a)
<b>Citizen Centred Services - "A"</b>									
Parks, Forestry & Recreation	44,080,616	810,151	43,270,465	1.8%	33,780,616	76.6%	56,736,758	43,380,616	76.5%
<b>Sub-Total</b>	<b>44,080,616</b>	<b>810,151</b>	<b>43,270,465</b>	<b>1.8%</b>	<b>33,780,616</b>	<b>76.6%</b>	<b>56,736,758</b>	<b>43,380,616</b>	<b>76.5%</b>
<b>Citizen Centred Services - "B"</b>									
Transportation Services	23,218,858	98,227	23,120,631	0.4%	23,218,858	100.0%	23,266,000	23,218,858	99.8%
<b>Sub-Total</b>	<b>23,218,858</b>	<b>98,227</b>	<b>23,120,631</b>	<b>0.4%</b>	<b>23,218,858</b>	<b>100.0%</b>	<b>23,266,000</b>	<b>23,218,858</b>	<b>99.8%</b>
<b>Total City Operations</b>	<b>67,299,474</b>	<b>908,378</b>	<b>66,391,096</b>	<b>1.3%</b>	<b>56,999,474</b>	<b>84.7%</b>	<b>80,002,758</b>	<b>66,599,474</b>	<b>83.2%</b>
<b>TOTAL All PROGRAMS</b>	<b>67,299,474</b>	<b>908,378</b>	<b>66,391,096</b>	<b>1.3%</b>	<b>56,999,474</b>	<b>84.7%</b>	<b>80,002,758</b>	<b>66,599,474</b>	<b>83.2%</b>