



Appendix 1b
CITY OF TORONTO
2010 Capital Variance Report
For the Nine Months Ended September 30, 2010
RInC Projects Summary

	2010					Life to Date			Projection to March 31, 2011		
	2010 Approved Budget \$	2010 Actual Expenditures \$	Unspent \$	Spent %	Projected Actual to Year-End \$	Total Project Cost	Actual to September 30, 2010	% of Plan Spent	\$	%	Unspent
Citizen Centred Services - "A"											
Parks, Forestry & Recreation	47,448,460	9,800,161	37,648,299	20.7%	38,488,912	56,308,758	12,544,128	22.3%	46,394,758	82.4%	9,914,000
Sub-Total	47,448,460	9,800,161	37,648,299	20.7%	38,488,912	56,308,758	12,544,128	22.3%	46,394,758	82.4%	9,914,000
Citizen Centred Services - "B"											
Transportation Services	23,218,858	756,157	22,462,701	3.3%	16,301,000	23,266,000	803,299	3.5%	21,096,000	90.7%	2,170,000
Sub-Total	23,218,858	756,157	22,462,701	3.3%	16,301,000	23,266,000	803,299	3.5%	21,096,000	90.7%	2,170,000
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Total City Operations	70,667,318	10,556,318	60,111,000	14.9%	54,789,912	79,574,758	13,347,427	16.8%	67,490,758	84.8%	12,084,000
TOTAL All PROGRAMS	70,667,318	10,556,318	60,111,000	14.9%	54,789,912	79,574,758	13,347,427	16.8%	67,490,758	84.8%	12,084,000