

# Corporate Summary

## Approved 2013 Tax-supported Operations

(\$000)	2011 Actual	2012 Budget	2013 Budget	\$	%
				Change '12 to '13	Change '12 to '13
<b>Revenue</b>					
Taxation Revenue	951,016	1,027,315	1,087,456	60,141	5.9
User Fees, Fines, Permits, etc.	334,764	360,677	381,990	21,313	5.9
EPCOR Dividends	138,420	141,021	141,021	-	-
Grants	110,902	116,837	104,713	(12,124)	(10.4)
Franchise Fees	120,106	128,076	131,628	3,552	2.8
Investment Earnings & Dividends for Capital Financing	103,002	65,485	54,304	(11,181)	(17.1)
Transfers from Reserves*	47,590	24,472	18,278	(6,194)	(25.3)
Other Revenues	29,942	25,514	29,508	3,994	15.7
<b>Total Revenue</b>	<b>1,835,742</b>	<b>1,889,397</b>	<b>1,948,898</b>	<b>59,501</b>	<b>3.1</b>
<b>Expenditures</b>					
Boards & Commissions	410,862	440,904	463,182	22,278	5.1
Civic Departments					
Community Services	385,879	401,102	423,406	22,304	5.6
Corporate Services	87,652	92,205	95,668	3,463	3.8
Financial Services & Utilities	39,972	40,867	42,891	2,024	5.0
Mayor & Councillor Offices	4,369	4,836	5,002	166	3.4
Office of the City Auditor	2,001	2,152	2,165	13	0.6
Office of the City Manager	9,744	9,450	12,664	3,214	34.0
Sustainable Development	112,342	128,873	128,805	(68)	(0.1)
Transportation Services	479,460	482,486	490,808	8,322	1.7
Corporate Programs	247,166	215,378	215,193	(185)	(0.1)
Neighbourhood Renewal**	48,506	60,191	69,114	8,923	14.8
One-time Items	-	10,953	-	(10,953)	-
2011 Surplus	7,789	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>1,835,742</b>	<b>1,889,397</b>	<b>1,948,898</b>	<b>59,501</b>	<b>3.1</b>

\* Transfers from Reserves includes 2012 One-time Items and Land Enterprise & Drainage dividends.

\*\* \$1,541 of the 2013 Neighbourhood Renewal Budget is included in Transportation Services, for a total of \$70,655.