

**Operating Budget Continuity Schedule
By Citizen Priority and Service
(\$000s)**

Purpose: To provide a summary of operating adjustments to maintain continuity and for transparency of the changes to the operating budget.

	Approved 2018 Budget (2018 December 31 PFC2019-0390) ¹	Approved 2019 Budget (2019 December 31 PFC2020-0607) ¹	Approved 2020 Budget (2020 December 31 PFC2021-0571) ¹	Approved 2021 Budget (2021 June 30 PFC2021-1215) ¹	Approved 2022 Budget (2021 June 30 PFC2021-1215) ¹	Operating Adjustments (Att 2 - REVISED) ¹	Other Operating Adjustments (Att 13, 14) ¹	2022 Proposed Adjusted Budget ¹
A PROSPEROUS CITY								
Affordable Housing								
Expenditures	18,075	21,270	21,104	22,567	20,802	-	2,900	23,702
Recoveries	-	-	(187)	(187)	(187)	-	-	(187)
Revenues	(9,836)	(8,452)	(8,249)	(8,498)	(7,501)	-	(2,700)	(10,201)
Net budget	8,239	12,818	12,669	13,881	13,114	-	200	13,314
Arts & Culture								
Expenditures	17,735	24,407	26,231	27,563	29,118	(350)	-	28,768
Recoveries	(710)	(710)	(864)	(864)	(864)	-	-	(864)
Revenues	(1,169)	(1,669)	(1,669)	(1,669)	(1,669)	-	-	(1,669)
Net budget	15,856	22,028	23,698	25,030	26,585	(350)	-	26,235
Business Licensing								
Expenditures	11,356	11,517	10,757	10,627	10,885	-	-	10,885
Recoveries	(2,105)	(2,944)	(2,990)	(2,879)	(2,950)	-	-	(2,950)
Revenues	(9,250)	(8,574)	(7,768)	(7,748)	(7,935)	-	-	(7,935)
Net budget	-	-	-	-	-	-	-	-
Community Strategies								
Expenditures	10,788	3,553	3,640	5,786	6,010	2,428	-	8,438
Recoveries	(747)	(744)	(744)	(744)	(744)	-	-	(744)
Revenues	-	-	-	-	-	-	-	-
Net budget	10,041	2,809	2,897	5,042	5,267	2,428	-	7,695
Economic Development & Tourism								
Expenditures	32,339	35,515	36,460	38,058	40,527	1,272	1,140	42,939
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
Net budget	32,339	35,515	36,460	38,058	40,527	1,272	1,140	42,939
Land Development & Sales								
Expenditures	47,287	51,586	52,571	53,991	56,566	-	-	56,566
Recoveries	(5,487)	(7,782)	(7,782)	(8,271)	(8,271)	-	-	(8,271)
Revenues	(41,358)	(43,362)	(44,392)	(45,321)	(47,896)	-	-	(47,896)
Net budget	442	442	397	400	400	-	-	400
Library Services								
Expenditures	54,098	52,828	53,693	53,994	54,244	-	-	54,244
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
Net budget	54,098	52,828	53,693	53,994	54,244	-	-	54,244
Social Programs								
Expenditures	65,031	65,829	65,116	72,445	63,560	-	(445)	63,115
Recoveries	(3,347)	(2,971)	(2,971)	(2,971)	(2,971)	-	-	(2,971)
Revenues	(33,911)	(34,042)	(33,854)	(33,924)	(33,924)	-	2,895	(31,029)
Net budget	27,773	28,816	28,291	35,550	26,665	-	2,450	29,115
TOTAL - A PROSPEROUS CITY								
Expenditures	256,708	266,505	269,573	285,029	281,712	3,350	3,595	288,657
Recoveries	(12,397)	(15,150)	(15,538)	(15,916)	(15,987)	-	-	(15,987)
Revenues	(95,524)	(96,098)	(95,931)	(97,160)	(98,925)	-	195	(98,730)
Net budget	148,788	155,257	158,104	171,954	166,801	3,350	3,790	173,941
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS								
Building Safety								
Expenditures	40,469	79,665	81,394	39,443	38,428	3,250	2,181	43,859
Recoveries	(2,731)	(2,472)	(2,472)	(2,472)	(2,472)	-	(16)	(2,488)
Revenues	(37,738)	(76,818)	(76,296)	(34,796)	(35,956)	-	(1,975)	(37,931)
Net budget	-	375	2,625	2,175	-	3,250	190	3,440

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Bylaw Education & Compliance								
Expenditures	10,409	11,148	11,757	13,088	12,126	(115)	785	12,796
Recoveries	(684)	(790)	(1,250)	(1,770)	(1,770)	-	-	(1,770)
Revenues	(577)	(435)	(435)	(485)	(485)	-	-	(485)
Net budget	9,148	9,922	10,072	10,833	9,870	(115)	785	10,540
Calgary 9-1-1								
Expenditures	46,102	47,917	47,708	42,380	42,295	-	3,230	45,525
Recoveries	(414)	(715)	(715)	(995)	(995)	-	-	(995)
Revenues	(12,012)	(13,812)	(13,812)	(8,259)	(8,259)	-	(2,850)	(11,109)
Net budget	33,676	33,390	33,181	33,126	33,040	-	380	33,420
City Cemeteries								
Expenditures	8,545	8,623	8,675	8,632	8,632	-	-	8,632
Recoveries	-	-	-	-	-	-	-	-
Revenues	(7,218)	(7,331)	(7,358)	(7,358)	(7,358)	-	-	(7,358)
Net budget	1,326	1,292	1,318	1,274	1,275	-	-	1,275
City Planning & Policy								
Expenditures	25,528	22,752	25,568	30,693	87,951	860	5,300	94,111
Recoveries	(1,848)	(357)	(318)	(318)	(318)	-	(671)	(989)
Revenues	(2,775)	(2,592)	(2,913)	(2,705)	(2,676)	-	-	(2,676)
Net budget	20,905	19,803	22,337	27,671	84,957	860	4,629	90,446
Development Approvals								
Expenditures	40,644	41,276	38,847	40,886	41,892	-	1,786	43,678
Recoveries	(682)	(161)	(161)	(161)	(161)	-	(102)	(263)
Revenues	(38,921)	(41,115)	(38,686)	(40,725)	(41,731)	-	(1,684)	(43,415)
Net budget	1,040	-	-	-	-	-	-	(0)
Emergency Management & Business Continuity								
Expenditures	5,176	4,965	4,926	4,809	4,810	-	-	4,810
Recoveries	-	-	(85)	(85)	(85)	-	-	(85)
Revenues	-	-	-	-	-	-	-	-
Net budget	5,176	4,965	4,841	4,724	4,725	-	-	4,725
Fire & Emergency Response								
Expenditures	234,002	220,483	225,280	227,658	227,995	3,042	-	231,037
Recoveries	(1,410)	(780)	(780)	(1,705)	(1,705)	-	-	(1,705)
Revenues	(6,227)	(3,628)	(3,628)	(3,363)	(3,363)	-	-	(3,363)
Net budget	226,365	216,075	220,871	222,590	222,927	3,042	-	225,969
Fire Inspection & Enforcement								
Expenditures	9,551	9,568	9,905	10,037	9,983	-	(60)	9,923
Recoveries	(63)	(63)	(63)	(63)	(63)	-	-	(63)
Revenues	(2,803)	(2,881)	(3,041)	(3,041)	(3,201)	-	160	(3,041)
Net budget	6,685	6,624	6,801	6,934	6,719	-	100	6,819
Fire Safety Education								
Expenditures	1,295	1,259	1,180	1,176	1,179	-	-	1,179
Recoveries	-	-	-	-	-	-	-	-
Revenues	(8)	-	-	-	-	-	-	-
Net budget	1,288	1,259	1,180	1,176	1,179	-	-	1,179
Neighbourhood Support								
Expenditures	10,328	9,490	9,305	9,248	9,248	-	-	9,248
Recoveries	(3,498)	(3,001)	(3,001)	(3,001)	(3,001)	-	-	(3,001)
Revenues	-	(75)	-	-	-	-	-	-
Net budget	6,830	6,489	6,229	6,247	6,247	-	-	6,247
Pet Ownership & Licensing								
Expenditures	9,936	9,576	9,979	10,405	10,083	-	256	10,339
Recoveries	-	-	-	(50)	(50)	-	-	(50)
Revenues	(5,428)	(5,570)	(5,670)	(5,687)	(5,704)	-	-	(5,704)
Net budget	4,508	4,006	4,309	4,668	4,328	-	256	4,584

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Police Services								
Expenditures	512,488	508,471	517,570	518,673	518,856	-	9,700	528,556
Recoveries	(2,600)	(2,600)	(2,600)	(2,600)	(2,600)	-	-	(2,600)
Revenues	(108,818)	(111,618)	(100,618)	(100,618)	(100,618)	-	(9,700)	(110,318)
Net budget	401,070	394,253	414,352	415,455	415,638	-	-	415,638
TOTAL - A CITY OF SAFE & INSPIRING								
Expenditures	954,473	975,193	992,094	957,129	1,013,477	7,037	23,178	1,043,692
Recoveries	(13,930)	(10,939)	(11,445)	(13,221)	(13,221)	-	(789)	(14,010)
Revenues	(222,525)	(265,533)	(252,533)	(207,036)	(209,351)	-	(16,049)	(225,400)
Net budget	718,018	698,453	728,117	736,871	790,905	7,037	6,340	804,282
A CITY THAT MOVES								
Parking								
Expenditures	2,938	2,966	2,974	2,976	2,978	-	-	2,978
Recoveries	(612)	(1,362)	(1,362)	(1,362)	(1,362)	-	-	(1,362)
Revenues	(940)	(190)	(1,605)	(1,605)	(1,605)	-	-	(1,605)
Net budget	1,386	1,414	7	9	11	-	-	11
Public Transit								
Expenditures	427,815	436,863	444,243	447,934	453,996	-	(845)	453,151
Recoveries	(16,355)	(12,733)	(12,822)	(12,825)	(12,825)	-	845	(11,980)
Revenues	(188,536)	(188,623)	(189,674)	(189,868)	(193,687)	-	-	(193,687)
Net budget	222,924	235,508	241,747	245,242	247,485	-	-	247,485
Sidewalks & Pathways								
Expenditures	43,935	44,848	61,403	54,227	53,683	-	2,600	56,283
Recoveries	(5,076)	(5,939)	(6,574)	(6,578)	(6,578)	-	-	(6,578)
Revenues	(3,902)	(3,502)	(3,599)	(2,900)	(2,949)	-	-	(2,949)
Net budget	34,957	35,407	51,230	44,749	44,156	-	2,600	46,756
Specialized Transit								
Expenditures	43,269	41,772	43,553	44,466	46,143	-	-	46,143
Recoveries	-	-	-	-	-	-	-	-
Revenues	(2,043)	(2,319)	(2,395)	(2,671)	(2,947)	-	-	(2,947)
Net budget	41,226	39,453	41,158	41,795	43,196	-	-	43,196
Streets								
Expenditures	199,870	201,615	206,330	206,151	208,372	(280)	625	208,717
Recoveries	(41,384)	(45,499)	(45,640)	(46,275)	(46,275)	-	-	(46,275)
Revenues	(28,422)	(30,921)	(31,501)	(26,902)	(27,417)	-	785	(26,632)
Net budget	130,063	125,195	129,190	132,974	134,680	(280)	1,410	135,810
Taxi, Limousine & Vehicles-for-Hire								
Expenditures	4,486	4,576	4,671	4,812	4,547	-	-	4,547
Recoveries	-	-	-	-	-	-	-	-
Revenues	(4,486)	(4,393)	(4,503)	(4,462)	(4,547)	-	-	(4,547)
Net budget	-	183	167	350	-	-	-	-
TOTAL - A CITY THAT MOVES								
Expenditures	722,313	732,640	763,175	760,568	769,719	(280)	2,380	771,819
Recoveries	(63,428)	(65,534)	(66,398)	(67,040)	(67,040)	-	845	(66,195)
Revenues	(228,328)	(229,948)	(233,277)	(228,408)	(233,152)	-	785	(232,367)
Net budget	430,556	437,159	463,499	465,119	469,527	(280)	4,010	473,257
A HEALTHY & GREEN CITY								
Environmental Management								
Expenditures	7,831	7,509	8,124	8,348	8,429	-	365	8,794
Recoveries	(2,172)	(1,848)	(2,138)	(1,624)	(1,625)	-	-	(1,625)
Revenues	(324)	(324)	(108)	(108)	(108)	-	-	(108)
Net budget	5,336	5,337	5,879	6,615	6,696	-	365	7,061
Parks & Open Spaces								
Expenditures	75,295	76,018	77,287	77,832	77,953	2,060	1,350	81,363
Recoveries	(2,970)	(3,009)	(4,352)	(4,352)	(4,352)	-	(1,000)	(5,352)
Revenues	(3,819)	(3,735)	(4,528)	(4,564)	(4,597)	-	-	(4,597)
Net budget	68,506	69,274	68,407	68,916	69,004	2,060	350	71,414

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Recreation Opportunities								
Expenditures	104,422	93,178	89,350	79,472	78,240	(97)	250	78,393
Recoveries	(3,203)	(2,294)	(2,294)	(2,944)	(2,938)	-	-	(2,938)
Revenues	(46,619)	(45,931)	(45,931)	(43,818)	(43,343)	(50)	-	(43,393)
Net budget	54,599	44,953	41,125	32,711	31,959	(147)	250	32,062
Stormwater Management								
Expenditures	76,050	77,158	78,497	84,287	86,925	-	377	87,302
Recoveries	(3,487)	(3,487)	(3,487)	(3,487)	(3,487)	-	-	(3,487)
Revenues	(72,563)	(73,671)	(75,011)	(80,800)	(83,438)	-	(377)	(83,815)
Net budget	-	-	-	-	-	-	-	-
Urban Forestry								
Expenditures	14,735	13,195	14,531	15,033	15,537	-	725	16,262
Recoveries	(169)	(130)	-	-	-	-	-	-
Revenues	-	-	(883)	(883)	(883)	-	(725)	(1,608)
Net budget	14,566	13,065	13,648	14,150	14,654	-	-	14,654
Waste & Recycling								
Expenditures	171,414	172,042	168,798	163,771	165,889	(3,266)	-	162,623
Recoveries	(15,130)	(15,405)	(14,217)	(14,234)	(14,252)	(1,061)	-	(15,313)
Revenues	(111,684)	(136,715)	(135,820)	(135,136)	(137,616)	(2,173)	-	(139,789)
Net budget	44,600	19,922	18,762	14,401	14,021	(6,500)	-	7,521
Wastewater Collection & Treatment								
Expenditures	375,056	408,889	434,072	482,352	495,200	-	21,257	516,457
Recoveries	(10,057)	(10,057)	(10,057)	(10,057)	(10,057)	-	-	(10,057)
Revenues	(365,479)	(398,832)	(424,015)	(472,295)	(485,143)	-	(21,257)	(506,400)
Net budget	(480)	-	-	-	-	-	-	-
Water Treatment & Supply								
Expenditures	320,276	330,675	319,073	316,445	315,935	-	10,081	326,016
Recoveries	(10,304)	(10,304)	(10,304)	(10,304)	(10,304)	-	-	(10,304)
Revenues	(309,972)	(320,371)	(308,769)	(306,141)	(305,631)	-	(10,081)	(315,712)
Net budget	-	-	-	-	-	-	-	-
TOTAL - A HEALTHY & GREEN CITY								
Expenditures	1,145,078	1,178,662	1,189,733	1,227,541	1,244,109	(1,303)	34,405	1,277,211
Recoveries	(47,492)	(46,534)	(46,848)	(47,002)	(47,014)	(1,061)	(1,000)	(49,075)
Revenues	(910,459)	(979,578)	(995,065)	(1,043,745)	(1,060,760)	(2,223)	(32,440)	(1,095,423)
Net budget	187,128	152,550	147,820	136,793	136,335	(4,587)	965	132,713
A WELL-RUN CITY								
Appeals & Tribunals								
Expenditures	5,356	4,859	4,773	4,748	4,748	-	(300)	4,448
Recoveries	-	(5)	(5)	(5)	(5)	-	-	(5)
Revenues	(758)	(668)	(668)	(667)	(668)	-	-	(668)
Net budget	4,598	4,186	4,100	4,075	4,075	-	(300)	3,775
Citizen Engagement & Insights								
Expenditures	6,486	4,975	5,384	5,072	5,021	-	-	5,021
Recoveries	(306)	(150)	(1,002)	(1,002)	(1,002)	-	-	(1,002)
Revenues	-	-	-	-	-	-	-	-
Net budget	6,180	4,826	4,382	4,070	4,019	-	-	4,019
Citizen Information & Services								
Expenditures	11,376	13,956	12,975	12,439	12,391	-	-	12,391
Recoveries	(857)	(1,651)	(239)	(239)	(239)	-	-	(239)
Revenues	-	-	-	-	-	-	-	-
Net budget	10,519	12,304	12,736	12,200	12,152	-	-	12,152
City Auditor's Office								
Expenditures	2,914	2,934	3,024	3,063	3,064	-	-	3,064
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
Net budget	2,914	2,934	3,024	3,063	3,064	-	-	3,064

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Corporate Governance								
Expenditures	16,949	16,667	16,070	16,045	15,825	152	-	15,977
Recoveries	(4,513)	(4,528)	(4,528)	(4,528)	(4,528)	-	-	(4,528)
Revenues	(215)	(215)	(65)	(84)	(234)	(19)	-	(253)
Net budget	12,221	11,924	11,477	11,433	11,062	133	-	11,195
Corporate Security								
Expenditures	21,065	23,230	23,814	24,072	24,201	-	-	24,201
Recoveries	(11,833)	(14,744)	(14,744)	(4,869)	(4,869)	-	-	(4,869)
Revenues	(130)	(130)	(130)	(130)	(130)	-	-	(130)
Net budget	9,102	8,356	8,939	19,073	19,201	-	-	19,201
Council & Committee Support								
Expenditures	3,886	3,667	4,081	3,978	3,727	-	-	3,727
Recoveries	(71)	(55)	(55)	(23)	(23)	-	-	(23)
Revenues	(27)	(19)	(19)	(19)	(19)	-	-	(19)
Net budget	3,788	3,593	4,007	3,936	3,685	-	-	3,685
Data Analytics & Information Access								
Expenditures	9,242	9,748	9,673	10,359	9,630	905	536	11,071
Recoveries	(1,216)	(1,213)	(1,298)	(1,298)	(1,298)	-	-	(1,298)
Revenues	(12)	(12)	(12)	(40)	(40)	(28)	-	(68)
Net budget	8,014	8,523	8,362	9,021	8,291	877	536	9,704
Executive Leadership								
Expenditures	12,706	12,101	11,383	12,545	11,920	2,533	300	14,753
Recoveries	(881)	(863)	(451)	(451)	(451)	-	-	(451)
Revenues	-	-	-	-	-	-	-	-
Net budget	11,825	11,238	10,931	12,094	11,469	2,533	300	14,302
Facility Management								
Expenditures	72,449	76,134	82,002	89,261	88,954	(138)	500	89,316
Recoveries	(19,061)	(21,821)	(22,263)	(21,922)	(21,922)	-	-	(21,922)
Revenues	(4,245)	(2,195)	(2,195)	(2,195)	(2,195)	-	-	(2,195)
Net budget	49,143	52,118	57,544	65,144	64,837	(138)	500	65,199
Financial Support								
Expenditures	39,823	38,586	38,261	40,033	38,246	2,330	1,139	41,715
Recoveries	(14,532)	(14,688)	(14,822)	(15,025)	(15,025)	-	-	(15,025)
Revenues	(916)	(102)	(102)	(102)	(102)	-	-	(102)
Net budget	24,375	23,795	23,337	24,906	23,119	2,330	1,139	26,588
Fleet Management								
Expenditures	83,620	93,755	93,191	93,589	93,074	-	-	93,074
Recoveries	(81,536)	(91,466)	(90,857)	(90,863)	(90,301)	-	-	(90,301)
Revenues	(2,084)	(2,289)	(2,334)	(2,726)	(2,773)	-	-	(2,773)
Net budget	-	-	-	-	-	-	-	-
Human Resources Support								
Expenditures	35,035	33,408	33,958	34,156	33,796	-	361	34,157
Recoveries	(8,357)	(9,482)	(9,482)	(9,482)	(9,482)	-	-	(9,482)
Revenues	-	-	-	-	-	-	-	-
Net budget	26,678	25,051	24,476	24,674	24,314	-	361	24,675
Infrastructure Support								
Expenditures	23,442	24,346	24,145	26,305	24,604	-	1,200	25,804
Recoveries	(13,538)	(13,767)	(13,967)	(13,967)	(13,967)	-	-	(13,967)
Revenues	(1,459)	(1,459)	(1,501)	(1,501)	(1,501)	-	-	(1,501)
Net budget	8,445	9,120	8,677	10,836	9,135	-	1,200	10,335
Insurance & Claims								
Expenditures	31,078	32,483	33,984	35,624	37,338	-	-	37,338
Recoveries	(25,033)	(26,434)	(27,909)	(29,462)	(31,086)	-	-	(31,086)
Revenues	(4,778)	(4,858)	(4,938)	(5,018)	(5,108)	-	-	(5,108)
Net budget	1,268	1,191	1,138	1,145	1,145	-	-	1,145

	Approved 2018 Budget (2018 December 31 PFC2019-0390) ¹	Approved 2019 Budget (2019 December 31 PFC2020-0607) ¹	Approved 2020 Budget (2020 December 31 PFC2021-0571) ¹	Approved 2021 Budget (2021 June 30 PFC2021-1215) ¹	Approved 2022 Budget (2021 June 30 PFC2021-1215) ¹	Operating Adjustments (Att 2 - REVISED) ¹	Other Operating Adjustments (Att 13, 14) ¹	2022 Proposed Adjusted Budget ¹
IT Solutions & Support								
Expenditures	121,154	118,421	122,383	119,523	119,802	-	-	119,802
Recoveries	(56,478)	(57,006)	(58,980)	(59,036)	(59,605)	-	-	(59,605)
Revenues	(907)	(907)	(1,107)	(1,107)	(1,107)	-	-	(1,107)
Net budget	63,769	60,508	62,296	59,380	59,090	-	-	59,090
Legal Counsel & Advocacy								
Expenditures	14,144	13,950	15,387	15,027	15,028	-	-	15,028
Recoveries	(4,518)	(4,518)	(5,763)	(5,763)	(5,763)	-	-	(5,763)
Revenues	(17)	(17)	(17)	(17)	(17)	-	-	(17)
Net budget	9,609	9,415	9,607	9,248	9,249	-	-	9,249
Mayor & Council								
Expenditures	12,217	11,728	11,490	12,283	11,444	-	-	11,444
Recoveries	-	-	-	-	-	-	-	-
Revenues	-	-	-	-	-	-	-	-
Net budget	12,217	11,728	11,490	12,283	11,444	-	-	11,444
Municipal Elections								
Expenditures	1,993	1,927	1,960	5,035	835	400	615	1,850
Recoveries	(0)	(5)	(5)	(5)	(5)	-	-	(5)
Revenues	(240)	(339)	(339)	(190)	(190)	5	-	(185)
Net budget	1,752	1,583	1,616	4,840	640	405	615	1,660
Organizational Health, Safety & Wellness								
Expenditures	12,244	12,597	12,437	13,188	13,323	1,489	-	14,812
Recoveries	(2,167)	(2,277)	(1,988)	(2,113)	(2,113)	-	-	(2,113)
Revenues	(1,894)	(2,400)	(2,535)	(2,535)	(2,535)	-	-	(2,535)
Net budget	8,183	7,920	7,914	8,541	8,675	1,489	-	10,164
Procurement & Warehousing								
Expenditures	24,959	25,127	24,826	25,926	25,373	651	272	26,296
Recoveries	(11,464)	(11,464)	(11,364)	(11,891)	(11,891)	-	-	(11,891)
Revenues	(4,850)	(5,480)	(5,490)	(5,490)	(5,490)	-	-	(5,490)
Net budget	8,645	8,183	7,972	8,545	7,992	651	272	8,915
Property Assessment								
Expenditures	21,703	20,778	20,578	20,959	21,011	(20)	-	20,991
Recoveries	-	-	-	-	-	-	-	-
Revenues	(128)	(50)	(50)	(50)	(50)	-	-	(50)
Net budget	21,575	20,728	20,528	20,909	20,961	(20)	-	20,941
Real Estate								
Expenditures	45,494	45,821	54,587	63,907	68,610	-	208	68,818
Recoveries	(6,407)	(6,473)	(6,473)	(4,984)	(4,984)	-	-	(4,984)
Revenues	(35,979)	(36,391)	(45,362)	(56,163)	(60,863)	-	(208)	(61,071)
Net budget	3,108	2,957	2,752	2,760	2,763	-	-	2,763
Records Management, Access & Privacy								
Expenditures	3,392	3,690	3,781	3,912	3,957	132	-	4,089
Recoveries	-	(5)	(5)	(5)	(5)	-	-	(5)
Revenues	(3)	(3)	(3)	(3)	(3)	-	-	(3)
Net budget	3,389	3,682	3,773	3,903	3,948	132	-	4,080
Strategic Marketing & Communications								
Expenditures	28,557	28,933	32,058	30,147	30,163	-	-	30,163
Recoveries	(21,057)	(20,485)	(23,969)	(21,938)	(22,009)	-	-	(22,009)
Revenues	-	-	-	-	-	-	-	-
Net budget	7,500	8,448	8,089	8,209	8,154	-	-	8,154
Taxation								
Expenditures	6,340	6,885	6,772	6,735	6,735	-	-	6,735
Recoveries	-	-	-	-	-	-	-	-
Revenues	(317)	(342)	(342)	(342)	(342)	-	-	(342)
Net budget	6,023	6,542	6,430	6,393	6,393	-	-	6,393

	Approved 2018 Budget (2018 December 31 PFC2019-0390) ¹	Approved 2019 Budget (2019 December 31 PFC2020-0607) ¹	Approved 2020 Budget (2020 December 31 PFC2021-0571) ¹	Approved 2021 Budget (2021 June 30 PFC2021-1215) ¹	Approved 2022 Budget (2021 June 30 PFC2021-1215) ¹	Operating Adjustments (Att 2 - REVISED) ¹	Other Operating Adjustments (Att 13, 14) ¹	2022 Proposed Adjusted Budget ¹
TOTAL - A WELL-RUN CITY								
Expenditures	667,624	680,704	702,976	727,930	722,820	8,434	4,831	736,085
Recoveries	(283,824)	(301,976)	(310,170)	(298,872)	(300,575)	-	-	(300,575)
Revenues	(58,959)	(57,875)	(67,208)	(78,379)	(83,366)	(42)	(208)	(83,616)
Net budget	324,840	320,853	325,598	350,679	338,879	8,392	4,623	351,894
Corporate Programs - Common Revenues								
Expenditures	67,772	77,129	78,440	81,068	81,480	-	4,645	86,125
Recoveries	(300)	(2,000)	(2,000)	(2,000)	(2,000)	-	-	(2,000)
Revenues	(2,349,996)	(2,348,982)	(2,434,254)	(2,478,644)	(2,581,338)	35,693	(33,092)	(2,578,737)
Net budget	(2,282,524)	(2,273,853)	(2,357,814)	(2,399,575)	(2,501,858)	35,693	(28,447)	(2,494,612)
Corporate Programs - Corporate Costs & Debt Servicing								
Expenditures	555,984	581,515	602,424	601,691	661,698	(48,705)	8,719	621,712
Recoveries	(3,592)	(1,768)	(1,774)	(1,782)	(1,791)	-	-	(1,791)
Revenues	(79,200)	(70,167)	(65,975)	(61,750)	(60,496)	(900)	-	(61,396)
Net budget	473,194	509,580	534,675	538,159	599,411	(49,605)	8,719	558,525
TOTAL CITY								
Expenditures	4,369,952	4,492,351	4,598,417	4,640,956	4,775,016	(31,467)	81,753	4,825,302
Recoveries	(424,963)	(443,901)	(454,174)	(445,833)	(447,628)	(1,061)	(944)	(449,633)
Revenues	(3,944,991)	(4,048,450)	(4,144,243)	(4,195,123)	(4,327,389)	32,528	(80,809)	(4,375,670)
Net budget	-	-	-	-	-	-	-	-
Parking - Calgary Parking Authority								
Expenditures	62,382	57,074	63,421	60,986	61,773	-	-	61,773
Recoveries	(319)	(26)	(50)	(50)	(50)	-	-	(50)
Revenues	(90,318)	(87,066)	(91,945)	(91,686)	(92,995)	-	-	(92,995)
Net budget	(28,255)	(30,018)	(28,574)	(30,750)	(31,272)	-	-	(31,272)
TOTAL CITY (with CPA)								
Expenditures	4,432,334	4,549,425	4,661,838	4,701,942	4,836,789	(31,467)	81,753	4,887,075
Recoveries	(425,282)	(443,927)	(454,224)	(445,883)	(447,678)	(1,061)	(944)	(449,683)
Revenues	(4,035,309)	(4,135,516)	(4,236,188)	(4,286,809)	(4,420,384)	32,528	(80,809)	(4,468,665)
Net budget	(28,255)	(30,018)	(28,574)	(30,750)	(31,272)	-	-	(31,272)

Notes:
¹ Figures may not add due to rounding