



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

Purpose: The purpose of this schedule is to provide a summary of operating changes from 2022 January 1 to June 30 to maintain continuity and transparency.

Explanation for common types of changes in the schedule:

Approved budget for new staffing resources from 2022 Annual Budget Adjustment are centralized in Corporate Programs and redistributed to services as required. This ensures that any savings from salary and wage can be captured centrally.

Net zero transfers between services are due to reorganizations or to refine the operating budget to align with business needs and service requirements.

Changes to employee benefit charges are due to a percentage increase in the employee benefit rates.

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
A PROSPEROUS CITY				
Affordable Housing				Net budget change of (\$353) in 2022 due to:
Expenditures	25,782	(353)	25,428	- Changes to employee benefit charges of \$10
Recoveries	(187)	-	(187)	- Council approved 2022 Adjustments salary and wage centralization (\$438)
Revenues	(9,883)	-	(9,883)	- Allocation of salary and wage increase \$74
Net budget	15,712	(353)	15,358	
Arts & Culture				Net budget change of \$34 in 2022 due to:
Expenditures	31,954	34	31,989	- Changes to employee benefit charges of \$27
Recoveries	(864)	-	(864)	- Allocation of salary and wage increase \$7
Revenues	(1,669)	-	(1,669)	
Net budget	29,421	34	29,455	
Business Licensing				
Expenditures	10,879	10	10,889	
Recoveries	(2,950)	-	(2,950)	
Revenues	(7,935)	(10)	(7,945)	
Net budget	(6)	0	(6)	
Community Strategies				Net budget change of (\$26) in 2022 due to:
Expenditures	16,638	(26)	16,613	- Changes to employee benefit charges of \$18
Recoveries	(744)	-	(744)	- Council approved 2022 Adjustments salary and wage centralization (\$372)
Revenues	-	-	-	- Allocation of salary and wage increase \$10
Net budget	15,894	(26)	15,869	- Salary and wage budget of \$318 redistributed from corporate programs for positions that were being held centrally until requested by services
Economic Development & Tourism				Net budget change of (\$517) in 2022 due to:
Expenditures	42,971	(517)	42,454	- Changes to employee benefit charges of \$3
Recoveries	-	-	-	- Council approved 2022 Adjustments salary and wage centralization (\$747)
Revenues	-	-	-	- Allocation of salary and wage increase \$11
Net budget	42,971	(517)	42,454	- Salary and wage budget of \$216 redistributed from corporate programs for positions that were being held centrally until requested by services
Land Development & Sales				Net budget change of \$46 in 2022 due to:
Expenditures	56,563	46	56,609	- Changes to employee benefit charges of \$24
Recoveries	(8,271)	-	(8,271)	- Allocation of salary and wage increase \$22
Revenues	(47,896)	-	(47,896)	
Net budget	396	46	442	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
Library Services				Net budget change of \$1 in 2022 due to: - Changes to employee benefit charges of \$1
Expenditures	54,244	1	54,245	
Recoveries	-	-	-	
Revenues	-	-	-	
Net budget	54,244	1	54,245	
Social Programs				Net budget change of \$92 in 2022 due to: - Changes to employee benefit charges of \$74 - Allocation of salary and wage increase \$18
Expenditures	63,076	92	63,168	
Recoveries	(2,971)	-	(2,971)	
Revenues	(31,029)	-	(31,029)	
Net budget	29,076	92	29,168	
TOTAL - A PROSPEROUS CITY				
Expenditures	302,108	(714)	301,394	
Recoveries	(15,987)	-	(15,987)	
Revenues	(98,412)	(10)	(98,422)	
Net budget	187,709	(723)	186,985	
A CITY OF SAFE & INSPIRING NEIGHBOURHOODS				
Building Safety				
Expenditures	44,118	139	44,257	
Recoveries	(2,488)	-	(2,488)	
Revenues	(37,932)	(139)	(38,071)	
Net budget	3,699	-	3,699	
Bylaw Education & Compliance				Net budget change of \$56 in 2022 due to: - Changes to employee benefit charges of \$44 - Allocation of salary and wage increase \$12
Expenditures	12,730	56	12,786	
Recoveries	(1,770)	-	(1,770)	
Revenues	(485)	-	(485)	
Net budget	10,475	56	10,530	
Calgary 9-1-1				Net budget change of \$222 in 2022 due to: - Changes to employee benefit charges of \$192 - Allocation of salary and wage increase \$30
Expenditures	45,490	222	45,712	
Recoveries	(995)	-	(995)	
Revenues	(11,109)	-	(11,109)	
Net budget	33,386	222	33,608	
City Cemeteries				Net budget change of \$16 in 2022 due to: - Changes to employee benefit charges of \$16
Expenditures	8,683	16	8,700	
Recoveries	-	0	0	
Revenues	(7,358)	(0)	(7,358)	
Net budget	1,325	16	1,342	
City Planning & Policy				Net budget change of (\$3,229) in 2022 due to: - Changes to employee benefit charges of \$79 - Council approved 2022 Adjustments salary and wage centralization (\$3,407) - Allocation of salary and wage increase \$99
Expenditures	150,641	(3,229)	147,413	
Recoveries	(989)	-	(989)	
Revenues	(2,676)	(0)	(2,676)	
Net budget	146,976	(3,229)	143,747	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
Development Approvals				Net budget change of \$5 in 2022 due to: - Allocation of salary and wage increase \$5
Expenditures	43,678	152	43,830	
Recoveries	(264)	(0)	(264)	
Revenues	(43,415)	(147)	(43,562)	
Net budget	-	5	4,81	
Emergency Management & Business Continuity				Net budget change of \$31 in 2022 due to: - Allocation of salary and wage increase \$31
Expenditures	4,785	31	4,817	
Recoveries	(85)	0	(85)	
Revenues	-	-	-	
Net budget	4,700	31	4,732	
Fire & Emergency Response				Net budget change of (\$5,059) in 2022 due to: - Council approved 2022 Adjustments salary and wage centralization (\$9,584) - Allocation of salary and wage increase \$56 - Salary and wage budget of \$4,469 redistributed from corporate programs for positions that were being held centrally until requested by services
Expenditures	243,948	(5,059)	238,889	
Recoveries	(1,705)	-	(1,705)	
Revenues	(3,748)	-	(3,748)	
Net budget	238,495	(5,059)	233,436	
Fire Inspection & Enforcement				Net budget change of \$3 in 2022 due to: - Allocation of salary and wage increase \$3
Expenditures	10,036	3	10,039	
Recoveries	(63)	-	(63)	
Revenues	(3,041)	-	(3,041)	
Net budget	6,932	3	6,935	
Fire Safety Education				Net budget change of \$1 in 2022 due to: - Allocation of salary and wage increase \$1
Expenditures	1,188	1	1,189	
Recoveries	-	-	-	
Revenues	-	-	-	
Net budget	1,188	1	1,189	
Neighbourhood Support				Net budget change of \$48 in 2022 due to: - Changes to employee benefit charges of \$35 - Allocation of salary and wage increase \$13
Expenditures	9,248	48	9,296	
Recoveries	(3,001)	(0)	(3,001)	
Revenues	-	-	-	
Net budget	6,247	48	6,294	
Pet Ownership & Licensing				Net budget change of \$45 in 2022 due to: - Changes to employee benefit charges of \$39 - Allocation of salary and wage increase \$6
Expenditures	10,368	45	10,413	
Recoveries	(50)	-	(50)	
Revenues	(5,704)	-	(5,704)	
Net budget	4,614	45	4,659	
Police Services				Net budget change of \$11,888 in 2022 due to: - Changes to employee benefit charges of \$2,151 - Allocation of salary and wage increase \$137 - Salary and wage budget of \$9,600 redistributed from corporate programs for positions that were being held centrally until requested by services
Expenditures	534,636	11,888	546,524	
Recoveries	(2,600)	(0)	(2,600)	
Revenues	(110,318)	0	(110,318)	
Net budget	421,718	11,888	433,606	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
TOTAL - A CITY OF SAFE & INSPIRING				
Expenditures	1,119,552	4,313	1,123,865	
Recoveries	(14,011)	(0)	(14,011)	
Revenues	(225,786)	(286)	(226,072)	
Net budget	879,755	4,027	883,782	
A CITY THAT MOVES				Net budget change of \$2 in 2022 due to:
Parking				- Allocation of salary and wage increase \$6
Expenditures	2,978	2	2,981	- Net zero transfer to Streets (\$4)
Recoveries	(1,362)	(0)	(1,362)	
Revenues	(1,605)	-	(1,605)	
Net budget	11	2	13	
Public Transit				Net budget change of \$329 in 2022 due to:
Expenditures	455,804	338	456,142	- Changes to employee benefit charges of \$1,396
Recoveries	(11,980)	(9)	(11,989)	- Council approved 2022 Adjustments salary and wage centralization (\$1,250)
Revenues	(193,687)	0	(193,687)	- Allocation of salary and wage increase \$183
Net budget	250,138	329	250,467	
Sidewalks & Pathways				Net budget change of (\$78) in 2022 due to:
Expenditures	63,186	(60)	63,127	- Changes to employee benefit charges of \$103
Recoveries	(6,578)	(19)	(6,597)	- Allocation of salary and wage increase \$68
Revenues	(2,949)	(0)	(2,949)	- Net zero transfer to Streets (\$99) and Facility Management (\$150)
Net budget	53,659	(78)	53,580	
Specialized Transit				Net budget change of \$93 in 2022 due to:
Expenditures	46,143	93	46,236	- Changes to employee benefit charges of \$71
Recoveries	-	-	-	- Allocation of salary and wage increase \$22
Revenues	(2,947)	0	(2,947)	
Net budget	43,196	93	43,289	
Streets				Net budget change of (\$231) in 2022 due to:
Expenditures	217,268	(167)	217,101	- Changes to employee benefit charges of \$402
Recoveries	(46,275)	(64)	(46,339)	- Council approved 2022 Adjustments salary and wage centralization (\$900)
Revenues	(26,632)	-	(26,632)	- Allocation of salary and wage increase \$164
Net budget	144,361	(231)	144,130	- Net zero transfer from Parking and Sidewalks and Pathways \$103
Taxi, Limousine & Vehicles-for-Hire				
Expenditures	4,544	-	4,544	
Recoveries	-	-	-	
Revenues	(4,547)	-	(4,547)	
Net budget	(4)	-	(4)	
TOTAL - A CITY THAT MOVES				
Expenditures	789,924	206	790,130	
Recoveries	(66,195)	(92)	(66,287)	
Revenues	(232,367)	0	(232,367)	
Net budget	491,361	115	491,476	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
A HEALTHY & GREEN CITY				Net budget change of (\$2,267) in 2022 due to:
Environmental Management				- Changes to employee benefit charges of \$38
Expenditures	11,818	(2,267)	9,551	- Council approved 2022 Adjustments salary and wage centralization (\$2,315)
Recoveries	(1,624)	-	(1,624)	- Allocation of salary and wage increase \$10
Revenues	(108)	-	(108)	
Net budget	10,086	(2,267)	7,819	
Parks & Open Spaces				Net budget change of \$8 in 2022 due to:
Expenditures	83,247	8	83,255	- Changes to employee benefit charges of \$208
Recoveries	(7,352)	0	(7,352)	- Council approved 2022 Adjustments salary and wage centralization (\$304)
Revenues	(4,510)	(0)	(4,510)	- Allocation of salary and wage increase \$104
Net budget	71,385	8	71,393	
Recreation Opportunities				Net budget change of \$3 in 2022 due to:
Expenditures	79,631	3	79,634	- Changes to employee benefit charges of \$255
Recoveries	(2,944)	-	(2,944)	- Council approved 2022 Adjustments salary and wage centralization (\$331)
Revenues	(43,868)	-	(43,868)	- Allocation of salary and wage increase \$79
Net budget	32,819	3	32,823	
Stormwater Management				
Expenditures	87,302	-	87,302	
Recoveries	(3,487)	-	(3,487)	
Revenues	(83,815)	-	(83,815)	
Net budget	-	-	-	
Urban Forestry				Net budget change of \$56 in 2022 due to:
Expenditures	18,695	56	18,751	- Changes to employee benefit charges of \$46
Recoveries	(156)	(0)	(156)	- Allocation of salary and wage increase \$9
Revenues	(2,207)	0	(2,207)	
Net budget	16,331	56	16,387	
Waste & Recycling				Net budget change of \$106 in 2022 due to:
Expenditures	162,592	106	162,697	- Changes to employee benefit charges of \$49
Recoveries	(15,313)	-	(15,313)	- Allocation of salary and wage increase \$57
Revenues	(139,789)	-	(139,789)	
Net budget	7,490	106	7,596	
Wastewater Collection & Treatment				
Expenditures	516,458	(0)	516,458	
Recoveries	(10,057)	0	(10,057)	
Revenues	(506,401)	-	(506,401)	
Net budget	-	0	0	
Water Treatment & Supply				
Expenditures	326,016	0	326,016	
Recoveries	(10,304)	-	(10,304)	
Revenues	(315,712)	-	(315,712)	
Net budget	-	0	0	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
TOTAL - A HEALTHY & GREEN CITY				
Expenditures	1,285,759	(2,095)	1,283,665	
Recoveries	(51,238)	0	(51,238)	
Revenues	(1,096,410)	(0)	(1,096,410)	
Net budget	138,112	(2,095)	136,017	
A WELL-RUN CITY				Net budget change of \$15 in 2022 due to: - Changes to employee benefit charges of \$9 - Allocation of salary and wage increase \$6
Appeals & Tribunals				
Expenditures	4,439	15	4,455	
Recoveries	(5)	-	(5)	
Revenues	(668)	0	(667)	
Net budget	3,766	15	3,782	
Citizen Engagement & Insights				Net budget change of \$34 in 2022 due to: - Changes to employee benefit charges of \$19 - Allocation of salary and wage increase \$15
Expenditures	5,018	34	5,051	
Recoveries	(1,002)	-	(1,002)	
Revenues	-	-	-	
Net budget	4,016	34	4,049	
Citizen Information & Services				Net budget change of \$69 in 2022 due to: - Changes to employee benefit charges of \$56 - Allocation of salary and wage increase \$13
Expenditures	12,387	69	12,456	
Recoveries	(239)	-	(239)	
Revenues	-	-	-	
Net budget	12,148	69	12,216	
City Auditor's Office				Net budget change of \$13 in 2022 due to: - Changes to employee benefit charges of \$13
Expenditures	3,063	13	3,076	
Recoveries	-	-	-	
Revenues	-	-	-	
Net budget	3,063	13	3,076	
Corporate Governance				Net budget change of (\$958) in 2022 due to: - Changes to employee benefit charges of \$57 - Council approved 2022 Adjustments salary and wage centralization (\$1,087) - Allocation of salary and wage increase \$72
Expenditures	16,915	(958)	15,957	
Recoveries	(4,528)	(0)	(4,528)	
Revenues	(253)	-	(253)	
Net budget	12,134	(958)	11,176	
Corporate Security				Net budget change of \$1,652 in 2022 due to: - Changes to employee benefit charges of \$79 - Allocation of salary and wage increase \$105 - Salary and wage budget of \$1,299 redistributed from corporate programs for positions that were being held centrally until requested by services - Net zero transfer from Legal Counsel and Advocacy \$44, and Council and Committee Support \$125
Expenditures	24,249	1,483	25,733	
Recoveries	(4,869)	169	(4,701)	
Revenues	(130)	0	(130)	
Net budget	19,250	1,652	20,902	
Council & Committee Support				Net budget change of (\$105) in 2022 due to: - Changes to employee benefit charges of \$11 - Allocation of salary and wage increase \$9 - Net zero transfer to Corporate Security (\$125)
Expenditures	3,724	(105)	3,619	
Recoveries	(23)	-	(23)	
Revenues	(19)	(0)	(19)	
Net budget	3,682	(105)	3,577	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
Data Analytics & Information Access				Net budget change of (\$801) in 2022 due to:
Expenditures	11,047	(801)	10,246	- Changes to employee benefit charges of \$43
Recoveries	(1,298)	(0)	(1,298)	- Council approved 2022 Adjustments salary and wage centralization (\$875)
Revenues	(68)	-	(68)	- Allocation of salary and wage increase \$31
Net budget	9,680	(801)	8,879	
Executive Leadership				Net budget change of (\$2,359) in 2022 due to:
Expenditures	15,063	(2,359)	12,704	- Changes to employee benefit charges of \$57
Recoveries	(451)	-	(451)	- Council approved 2022 Adjustments salary and wage centralization (\$2,759)
Revenues	-	-	-	- Allocation of salary and wage increase \$115
Net budget	14,612	(2,359)	12,252	- Salary and wage budget of \$228 redistributed from corporate programs for positions that were being held centrally until requested by services
Facility Management				Net budget change of \$223 in 2022 due to:
Expenditures	90,498	1,156	91,654	- Changes to employee benefit charges of \$101
Recoveries	(21,922)	(748)	(22,669)	- Council approved 2022 Adjustments salary and wage centralization (\$100)
Revenues	(2,195)	(185)	(2,380)	- Allocation of salary and wage increase \$72
Net budget	66,381	223	66,604	- Net zero transfer from Sidewalks and Pathways \$150
Financial Support				Net budget change of (\$1,664) in 2022 due to:
Expenditures	41,880	(1,664)	40,216	- Changes to employee benefit charges of \$176
Recoveries	(15,025)	(0)	(15,025)	- Council approved 2022 Adjustments salary and wage centralization (\$2,258)
Revenues	(102)	0	(102)	- Allocation of salary and wage increase \$170
Net budget	26,753	(1,664)	25,089	- Salary and wage budget of \$248 redistributed from corporate programs for positions that were being held centrally until requested by services
Fleet Management				
Expenditures	93,074	-	93,074	
Recoveries	(90,301)	-	(90,301)	
Revenues	(2,773)	-	(2,773)	
Net budget	-	-	-	
Human Resources Support				Net budget change of \$317 in 2022 due to:
Expenditures	34,133	317	34,450	- Changes to employee benefit charges of \$132
Recoveries	(9,482)	-	(9,482)	- Allocation of salary and wage increase \$185
Revenues	-	-	-	
Net budget	24,651	317	24,968	
Infrastructure Support				Net budget change of \$275 in 2022 due to:
Expenditures	25,112	275	25,387	- Changes to employee benefit charges of \$94
Recoveries	(13,967)	-	(13,967)	- Allocation of salary and wage increase \$56
Revenues	(1,501)	-	(1,501)	- Salary and wage budget of \$125 redistributed from corporate programs for positions that were being held centrally until requested by services
Net budget	9,644	275	9,919	
Insurance & Claims				Net budget change of (\$246) in 2022 due to:
Expenditures	37,334	(246)	37,089	- Changes to employee benefit charges of \$14
Recoveries	(31,086)	-	(31,086)	- Allocation of salary and wage increase \$20
Revenues	(5,108)	-	(5,108)	- Net zero transfer to Legal Counsel and Advocacy (\$280)
Net budget	1,141	(246)	895	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
IT Solutions & Support				Net budget change of \$430 in 2022 due to: - Changes to employee benefit charges of \$316 - Allocation of salary and wage increase \$114
Expenditures	119,756	430	120,186	
Recoveries	(59,605)	-	(59,605)	
Revenues	(1,107)	-	(1,107)	
Net budget	59,044	430	59,474	
Legal Counsel & Advocacy				Net budget change of \$312 in 2022 due to: - Changes to employee benefit charges of \$74 - Council approved 2022 Adjustments salary and wage centralization (\$250) - Allocation of salary and wage increase \$127 - Salary and wage budget of \$125 redistributed from corporate programs for positions that were being held centrally until requested by services - Net zero transfer from Insurance and Claims \$280, and to Corporate Security (\$44)
Expenditures	15,267	312	15,579	
Recoveries	(5,763)	-	(5,763)	
Revenues	(17)	-	(17)	
Net budget	9,487	312	9,800	
Mayor & Council				Net budget change of \$18 in 2022 due to: - Changes to employee benefit charges of \$18
Expenditures	11,443	18	11,462	
Recoveries	-	-	-	
Revenues	-	-	-	
Net budget	11,443	18	11,462	
Municipal Elections				Net budget change of \$116 in 2022 due to: - Changes to employee benefit charges of \$8 - Council approved 2022 Adjustments salary and wage centralization (\$400) - Allocation of salary and wage increase \$10 - Salary and wage budget of \$498 redistributed from corporate programs for positions that were being held centrally until requested by services
Expenditures	3,034	116	3,150	
Recoveries	(5)	-	(5)	
Revenues	(185)	-	(185)	
Net budget	2,844	116	2,960	
Organizational Health, Safety & Wellness				Net budget change of (\$1,346) in 2022 due to: - Changes to employee benefit charges of \$37 - Council approved 2022 Adjustments salary and wage centralization (\$1,404) - Allocation of salary and wage increase \$21
Expenditures	14,801	(1,336)	13,465	
Recoveries	(2,113)	(10)	(2,123)	
Revenues	(2,535)	-	(2,535)	
Net budget	10,153	(1,346)	8,807	
Procurement & Warehousing				Net budget change of (\$488) in 2022 due to: - Changes to employee benefit charges of \$85 - Council approved 2022 Adjustments salary and wage centralization (\$610) - Allocation of salary and wage increase \$37
Expenditures	26,508	(488)	26,020	
Recoveries	(11,891)	-	(11,891)	
Revenues	(5,490)	-	(5,490)	
Net budget	9,127	(488)	8,640	
Property Assessment				Net budget change of \$130 in 2022 due to: - Changes to employee benefit charges of \$90 - Allocation of salary and wage increase \$40
Expenditures	20,955	130	21,085	
Recoveries	-	-	-	
Revenues	(50)	-	(50)	
Net budget	20,905	130	21,035	
Real Estate				Net budget change of \$81 in 2022 due to: - Changes to employee benefit charges of \$37 - Allocation of salary and wage increase \$44
Expenditures	68,809	81	68,890	
Recoveries	(4,984)	-	(4,984)	
Revenues	(61,071)	-	(61,071)	
Net budget	2,755	81	2,836	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
Records Management, Access & Privacy				Net budget change of \$121 in 2022 due to:
Expenditures	4,082	121	4,203	- Changes to employee benefit charges of \$14
Recoveries	(5)	-	(5)	- Allocation of salary and wage increase \$10
Revenues	(3)	-	(3)	- Salary and wage budget of \$97 redistributed from corporate programs for positions that were being held centrally until requested by services
Net budget	4,074	121	4,195	
Strategic Marketing & Communications				Net budget change of \$185 in 2022 due to:
Expenditures	30,145	185	30,330	- Changes to employee benefit charges of \$129
Recoveries	(22,009)	-	(22,009)	- Allocation of salary and wage increase \$56
Revenues	-	-	-	
Net budget	8,136	185	8,321	
Taxation				Net budget change of \$36 in 2022 due to:
Expenditures	6,734	36	6,770	- Changes to employee benefit charges of \$22
Recoveries	-	-	-	- Allocation of salary and wage increase \$14
Revenues	(342)	-	(342)	
Net budget	6,392	36	6,427	
TOTAL - A WELL-RUN CITY				
Expenditures	739,470	(3,164)	736,306	
Recoveries	(300,575)	(589)	(301,163)	
Revenues	(83,616)	(185)	(83,801)	
Net budget	355,279	(3,938)	351,341	

	2022 Budget (2021 Dec 31) ¹	2022 Change (Incremental) ¹	2022 Budget (2022 Jun 30) ¹	Comments
Corporate Programs - Common Revenues				
Expenditures	88,282	-	88,282	
Recoveries	(2,000)	-	(2,000)	
Revenues	(2,686,738)	-	(2,686,738)	
Net budget	(2,600,455)	-	(2,600,455)	
Corporate Programs - Corporate Costs & Debt				Net budget change of \$2,614 in 2022 due to:
Expenditures	610,526	2,614	613,140	- Changes to employee benefit charges of (\$6,975)
Recoveries	(1,791)	-	(1,791)	- Council approved 2022 Adjustments salary and wage centralization of \$35,471
Revenues	(60,496)	-	(60,496)	- Allocation of salary and wage increase (\$2,580)
Net budget	548,239	2,614	550,853	- Salary and wage budget of (\$23,302) redistributed from corporate programs for positions that were being held centrally until requested by services
TOTAL CITY				
Expenditures	4,935,621	1,161	4,936,782	
Recoveries	(451,797)	(681)	(452,477)	
Revenues	(4,483,825)	(481)	(4,484,306)	
Net budget	0	(0)	0	
Parking - Calgary Parking Authority				
Expenditures	61,773	-	61,773	
Recoveries	(50)	-	(50)	
Revenues	(92,995)	-	(92,995)	
Net budget	(31,272)	-	(31,272)	
TOTAL CITY (with CPA)				
Expenditures	4,997,394	1,161	4,998,555	
Recoveries	(451,847)	(681)	(452,527)	
Revenues	(4,576,820)	(481)	(4,577,301)	
Net budget	(31,272)	(0)	(31,272)	

Notes:

1. Figures may not add due to rounding