

Business Unit	2018 Net Operating Budget as at 2017 Dec 31	2018 Net Operating Budget as at 2018 June 30	Change	Comments
CORPORATE PROGRAMS - COMMON REVENUES				
Franchise Fees	(236,713)	(236,713)	-	• No changes.
General Revenue	(140,243)	(143,743)	(3,500)	• Council approved: * Release of an additional (\$1,000) of Fiscal Stability Reserve out of (\$2,000) that Council approved on 2017 November 20 for Calgary Bid Exploration Committee 2026 Olympic Bid. * One-time budget (\$2,500) from Fiscal Stability Reserve for Calgary Bid Exploration Committee 2026 Olympic Bid.
Investment Income & Financial Charges	(30,500)	(30,500)	-	• No changes.
Taxation	(1,870,487)	(1,870,487)	-	• No changes.
TOTAL CORPORATE PROGRAMS - COMMON REVENUES	(2,277,943)	(2,281,443)	(3,500)	
CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING				
Capital Financing Costs	334,848	334,848	-	• No changes.
Civic & Intergovernmental Affairs	387	387	-	• No changes.
Corporate Costs	155,713	151,483	(4,230)	• Administration approved: * (\$3,000) transfer to Calgary Fire Department for the previously approved 2018 growth FTEs and budgets in regards to Corporate Work Force Planning. * (\$410) of Fire union settlement allocation on the previously approved 2018 growth FTEs. * (\$820) transfer to Calgary Community Standards for the previously approved 2018 growth FTEs and budgets in regards to Corporate Work Force Planning.
Employee Benefits	(6,900)	(6,900)	-	• No changes.
Gas, Power and Telecom. Committee	950	950	-	• No changes.
Scholarships	73	73	-	• No changes.
TOTAL CORPORATE PROGRAMS - CORPORATE COSTS & DEBT SERVICING	485,071	480,841	(4,230)	
TOTAL CORPORATE PROGRAMS	(1,792,872)	(1,800,602)	(7,730)	
TOTAL CITY	-	-	-	
Total City (without Corporate Programs)	1,792,872	1,800,602	7,730	
Corporate Programs	(1,792,872)	(1,800,602)	(7,730)	
Total City	-	-	-	