

The City of Saint John
Budget to Projected Variance Report
For the Year Ended December 31, 2019

City of Saint John	2018 Approved Budget	2019 Year-to-date Budget	2019 Year-to-date Actual	2019 Annual Budget	2019 Year-end Projection	Variance
2019 Budget						
REVENUES						
Property taxes	121,319,088	41,192,350	41,192,350	123,577,054	123,577,054	-
PILT Adjustment	-	3,826	3,826	3,826	3,826	-
Equalization & Unconditional Grant	16,603,206	5,784,448	5,784,448	17,353,344	17,353,344	-
Financial Assistance	4,717,196	-	-	7,117,402	7,117,402	-
Surplus 2nd previous year	1,338,515	28,852	28,852	86,557	86,557	-
Growth & Community Development Services	2,503,571	741,123	803,969	2,507,734	2,756,436	248,702
Public Safety Services	1,887,022	457,516	789,118	1,695,896	1,698,569	2,673
Transportation & Environment Services	3,982,308	1,326,864	1,131,276	4,060,970	4,004,120	(56,850)
Finance & Administrative Services	3,654,886	1,247,628	1,423,858	3,743,000	4,370,719	627,719
Corporate Services	85,000	37,332	1,695	112,000	10,500	(101,500)
TOTAL REVENUES	156,090,792	50,819,939	51,159,392	160,257,783	160,978,527	720,744
EXPENDITURES						
Growth & Community Development Services	11,230,732	4,047,459	4,130,510	11,415,903	11,670,560	(254,657)
Public Safety Services	55,385,779	18,512,193	17,853,378	57,061,724	57,039,749	21,975
Transportation & Environment Services	43,720,502	13,641,945	14,031,761	45,108,732	44,887,139	221,593
Finance & Administrative Services	9,503,272	2,964,266	2,597,336	8,985,886	9,432,969	(447,083)
Corporate Services	7,928,039	2,723,721	2,539,878	8,318,049	8,233,754	84,295
Other Charges	28,322,468	5,507,033	4,485,206	29,367,489	28,938,600	428,889
TOTAL EXPENDITURES	156,090,792	47,396,617	45,638,069	160,257,783	160,202,771	55,012
General Fund Surplus (Deficit)	-	3,423,322	5,521,323	-	775,756	775,756