

Variance Analysis
Year-to-date as at Jan 31, 2024

Non-timing Events

Total non-timing events

 -

Timing Events

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|--------------------------------|--|
| Capital Purchases | (1,772) Project timing - NCHC (562K), Housing (966K), Paramedics (140K), Transportation (97K), Others (7K) |
| GPL/NCAM Redevelopment Project | (811) Timing of works |
| Paramedic Subsidy | 563 Timing - CP LTC Program |
| Social Services Programs | (400) Timing of programs/funding |
| Salaries/Wages/Benefits | (358) Union increases, vacation, benefits |
| Interest | (314) Interest on investments (245K) and timing project construction financing (69K) |
| External Services | (298) Project timing - Corp Svcs (133K), Transportation (128K), Waste 57K, Others (94K) |
| Transportation Supplies | (102) Timing - Winter Maintenance and Hard Top Maintenance |
| GPL Subsidy | (93) High Intensity Needs claims |
| Utilities & Fuel | (79) Timing/seasonality |
| Miscellaneous | 1 |

Total timing events

 (3,663)

Total favourable variance

 (3,663)