

**TOWNSHIP OF ESQUIMALT**  
**Appendix 1**  
**2023 Operating Budget Variance Report**  
**As at May 31, 2023**

	<b>Budget \$</b>	<b>Actual \$</b>	<b>Remaining \$</b>	<b>Remaining %</b>
<b>REVENUE</b>				
Property Taxes, Local Improvement, Special Levies	\$ 21,317,955	\$ 998,188	\$ 20,319,767	95.3%
Property Taxes in Lieu	13,168,098	-	13,168,098	100.0%
Sale of Services:				
- General Government	52,000	17,603	34,397	66.1%
- Protective Services	70,500	27,567	42,933	60.9%
- Transportation	343,915	946,110	602,195	-175.1%
- Environmental Health	97,509	40,372	57,137	58.6%
- Development Services	45,350	74,876	29,526	-65.1%
- Parks and Recreation	3,358,544	1,529,447	1,829,097	54.5%
Other Revenue	2,941,286	2,706,394	234,892	8.0%
Transfers from Other Governments	1,953,423	64,646	1,888,777	96.7%
Reserve Transfers	13,420,614	1,014,240	12,406,374	92.4%
	<b>\$ 56,769,194</b>	<b>7,419,443</b>	<b>49,349,751</b>	<b>86.9%</b>
<b>EXPENDITURES</b>				
General Government	\$ 4,830,099	\$ 1,880,743	\$ 2,949,356	61.1%
Protective Services	15,768,208	6,105,279	9,662,929	61.3%
Transportation Services	4,394,119	1,299,663	3,094,456	70.4%
Environmental Health Services	759,374	331,029	428,345	56.4%
Development Services	1,090,365	490,506	599,859	55.0%
Parks and Recreation	10,789,336	3,973,798	6,815,538	63.2%
Debt	2,056,608	535,273	1,521,335	74.0%
Transfers	17,081,085	3,658,162	13,422,923	78.6%
	<b>\$ 56,769,194</b>	<b>\$ 18,274,453</b>	<b>\$ 38,494,741</b>	<b>67.8%</b>