

| | 2019 | 2019 | 2020 | 2020 | 2021 | % Inc/Dec |
|--|-------------|-------------|-------------|-------------|-------------|-----------|
| 2021 BUDGET SUMMARY | ACTUALS | BUDGET | YTD ACTUALS | BUDGET | BUDGET | BUDGET |
| | | | Unaudited | | Final | 2021/2020 |
| Mayor/Council/CAO | | | | | | |
| 101 MAYOR'S OFFICE | 96,898 | 89,530 | 95,621 | 105,600 | 106,025 | 0.40% |
| 102 CITY COUNCIL | 332,867 | 238,720 | 325,720 | 376,220 | 379,802 | 0.95% |
| 111 CAO'S OFFICE | 704,430 | 677,900 | 472,610 | 692,400 | 705,590 | 1.90% |
| Human Resources | | | | | | |
| 112 HUMAN RESOURCES | 605,577 | 614,810 | 601,953 | 627,940 | 646,540 | 2.96% |
| Corporate Services | | | | | | |
| 100 TAXATION | -59,220,207 | -59,220,220 | -62,200,515 | -62,200,510 | -63,457,400 | 2.02% |
| 100 GENERAL REVENUES | -2,390,966 | -2,386,450 | -2,017,762 | -2,387,400 | -1,909,390 | -20.02% |
| 121 CITY CLERK | 507,479 | 511,240 | 503,974 | 530,610 | 535,930 | 1.00% |
| 131 FINANCE & TREASURY | 1,273,818 | 1,333,000 | 1,086,304 | 1,179,620 | 1,227,950 | 4.10% |
| 134 INFORMATION TECHNOLOGY | 1,015,072 | 965,470 | 1,391,643 | 1,443,930 | 1,656,030 | 14.69% |
| 135 PARKING | -349,998 | -350,000 | -221,726 | -575,000 | -575,000 | 0.00% |
| 136 CROSSING GUARDS | 217,147 | 238,990 | 139,031 | 225,480 | 227,415 | 0.86% |
| 139 GENERAL GOVERNMENT | 3,588,351 | 2,090,450 | 1,294,338 | 2,534,710 | 1,980,650 | -21.86% |
| 513 INDUSTRIAL LAND SERVICING | 3,485 | | -934,698 | | | |
| 810 REQUISITIONS FROM OTHERS | 8,403,138 | 8,481,630 | 8,797,032 | 8,837,000 | 8,985,512 | 1.68% |
| 820 COMMITTEES OF COUNCIL | 90,142 | 105,970 | 5,512 | 105,400 | 109,245 | 3.65% |
| 872 COMMUNITY SUPPORT & GRANTS | 794,710 | 905,380 | 589,077 | 904,050 | 769,050 | -14.93% |
| Infrastructure & Development Services | | | | | | |
| 141 CITY BUILDINGS | 581,711 | 549,390 | 627,070 | 735,370 | 715,208 | -2.74% |
| 251 DEVELOPMENT SERVICES | 363,773 | 381,600 | 555,657 | 342,090 | 635,545 | 85.78% |
| 310 ENGINEERING | 1,026,581 | 1,041,460 | 1,175,158 | 975,920 | 1,233,785 | 26.42% |
| 315 FLEET | 1,826,103 | 1,872,880 | 1,943,528 | 1,925,830 | 1,931,440 | 0.29% |
| 320 ROADS | 5,220,908 | 5,293,320 | 5,469,184 | 5,629,820 | 5,708,323 | 1.39% |
| 330 SANITARY | 1 | | -761,685 | | | |
| 340 STORM | 3,174,436 | 3,172,290 | 3,118,940 | 3,173,740 | 2,729,981 | -13.98% |
| 350 WATER | 3 | | -897,143 | | | |
| 360 WASTE | -1 | | 588,491 | 815,160 | 911,170 | 11.78% |

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|------------------------------------|------------|------------|-------------|------------|------------|-----------|
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| | | | Unaudited | | Final | 2021/2020 |
| Community Services | | | | | | |
| 711 PARKS | 1,928,912 | 2,110,620 | 1,763,827 | 2,476,710 | 2,038,922 | -17.68% |
| 721 RECREATION | 4,412,844 | 4,410,710 | 4,516,613 | 4,096,640 | 4,611,440 | 12.57% |
| 731 CEMETERY | 53,846 | 188,520 | 248,005 | 266,910 | 241,800 | -9.41% |
| 750 TRANSIT | 1,656,571 | 1,711,730 | 1,468,459 | 1,847,230 | 1,964,063 | 6.32% |
| 751 PARALLEL TRANSIT | 372,556 | 478,730 | 451,330 | 367,260 | 381,630 | 3.91% |
| Fire | | | | | | |
| 211 FIRE | 7,693,223 | 7,609,110 | 7,672,273 | 7,646,020 | 7,922,470 | 3.62% |
| 512 STRATFORD MUNICIPAL AIRPORT | 172,544 | 175,140 | 136,585 | 178,230 | 195,050 | 9.44% |
| Social Services | | | | | | |
| 610 SOCIAL SERVICES ADMINISTRATION | | | -903 | | | |
| 611 ONTARIO WORKS | 589,304 | 638,160 | -586,598 | 597,130 | 619,180 | 3.69% |
| 613 ANNE HATHAWAY DAY CARE CENTRE | 7,844 | 6,570 | 13,745 | 63,110 | 48,350 | -23.39% |
| 615 HOUSING | 1 | 2,035,450 | -1,013,783 | 2,081,130 | 2,130,050 | 2.35% |
| 616 CHILDREN SERVICES | 252,981 | 330,260 | -1,685,800 | 257,120 | 262,090 | 1.93% |
| 617 EARLY LEARNING & CHILD CARE | | | -583,796 | 109,760 | 109,880 | 0.11% |
| 618 BRITANNIA ST APARTMENTS | 130,418 | | -170,140 | | | |
| Stratford Police Service | | | | | | |
| 231 POLICE | 10,460,657 | 11,248,510 | 11,182,296 | 11,509,070 | 11,656,557 | 1.28% |
| Stratford Public Library | | | | | | |
| 411 LIBRARY | 2,419,066 | 2,449,130 | 2,258,445 | 2,505,700 | 2,565,117 | 2.37% |