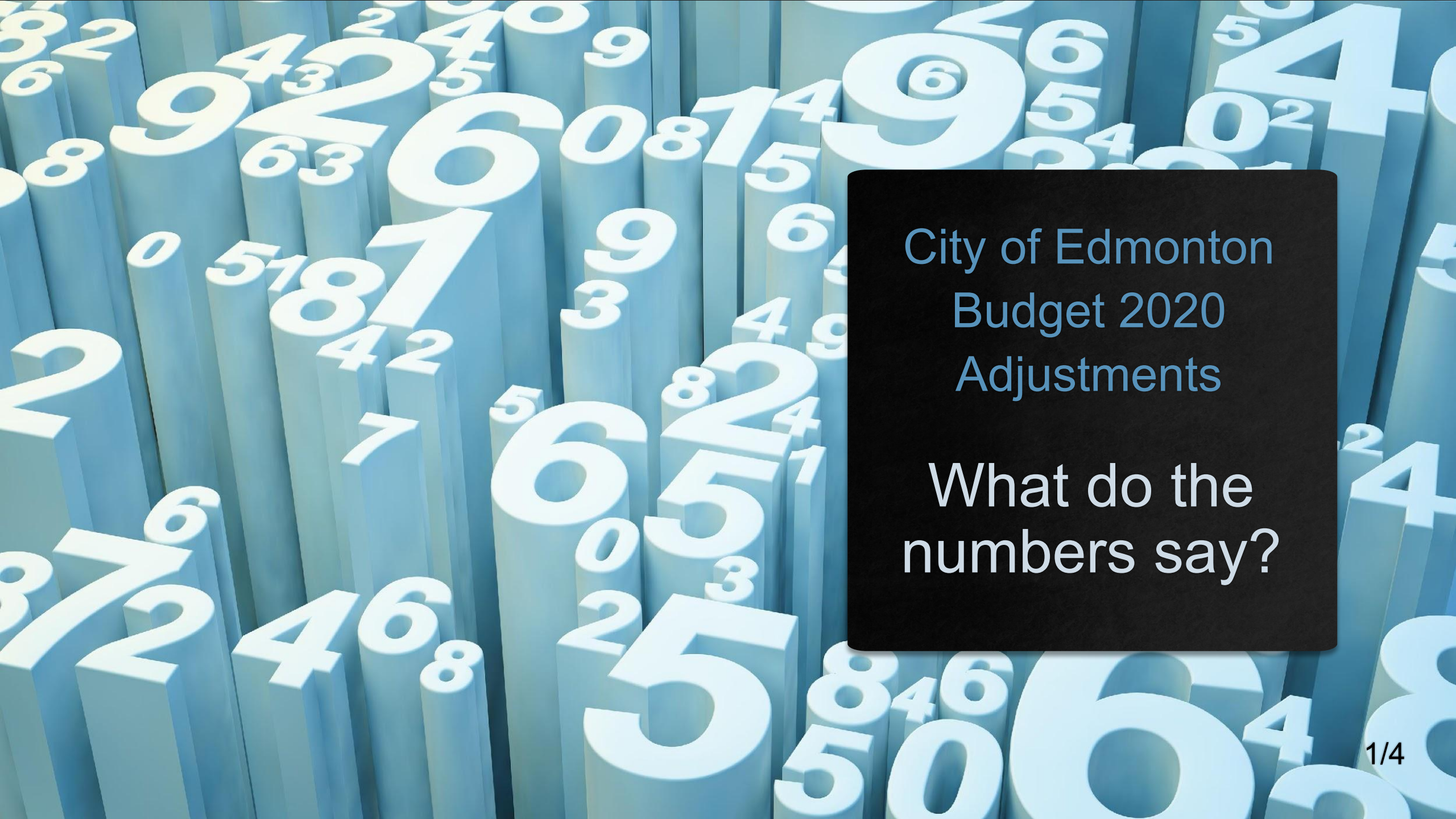


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The background of the slide is a dense field of three-dimensional numbers in various shades of blue. The numbers are of different sizes and are scattered across the frame, creating a sense of depth and complexity. Some numbers are more prominent than others, while others are partially obscured.

City of Edmonton Budget 2020 Adjustments

What do the
numbers say?

Proposed Budget Adjustments (in millions of dollars)

Category	\$ in Millions	% of Total Adjustments	% of Total Tax-Supported Expenses
Efficiencies	9.7	19.8%	0.5%
Expense reductions	6.4	13.1%	0.3%
Facility closure	1.4	2.9%	0.1%
Service level reductions	13.2	27.0%	0.6%
Workforce strategies	18.2	37.2%	0.9%
Total (excl. Community Partners)	48.9	100.0%	2.4%

Tax-Supported Operations-Based Expenses 2019 Annual Report - Schedule 2

Category	\$ in Millions
Salaries, wages and benefits	1,584.2
Materials, goods and utilities	275.5
Contracted and General Services	201.6
Total Expenses	2,061.3 (for % calculation above)

Equity-related factors were simply ignored in the Cost Recovery numbers and ratio.

Factors include, but are not limited to:

- socio-economic characteristics;
- demographics;
- major amenity differences;
- major unscheduled amenity outages;
- admission subsidies;
- structural integrity; and
- overall facility/program development.

Cost Recovery for ALL City Public Facilities

Department	Service Description	Cost Recovery	% Cost Recovery	Cost Recovery Opportunities
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