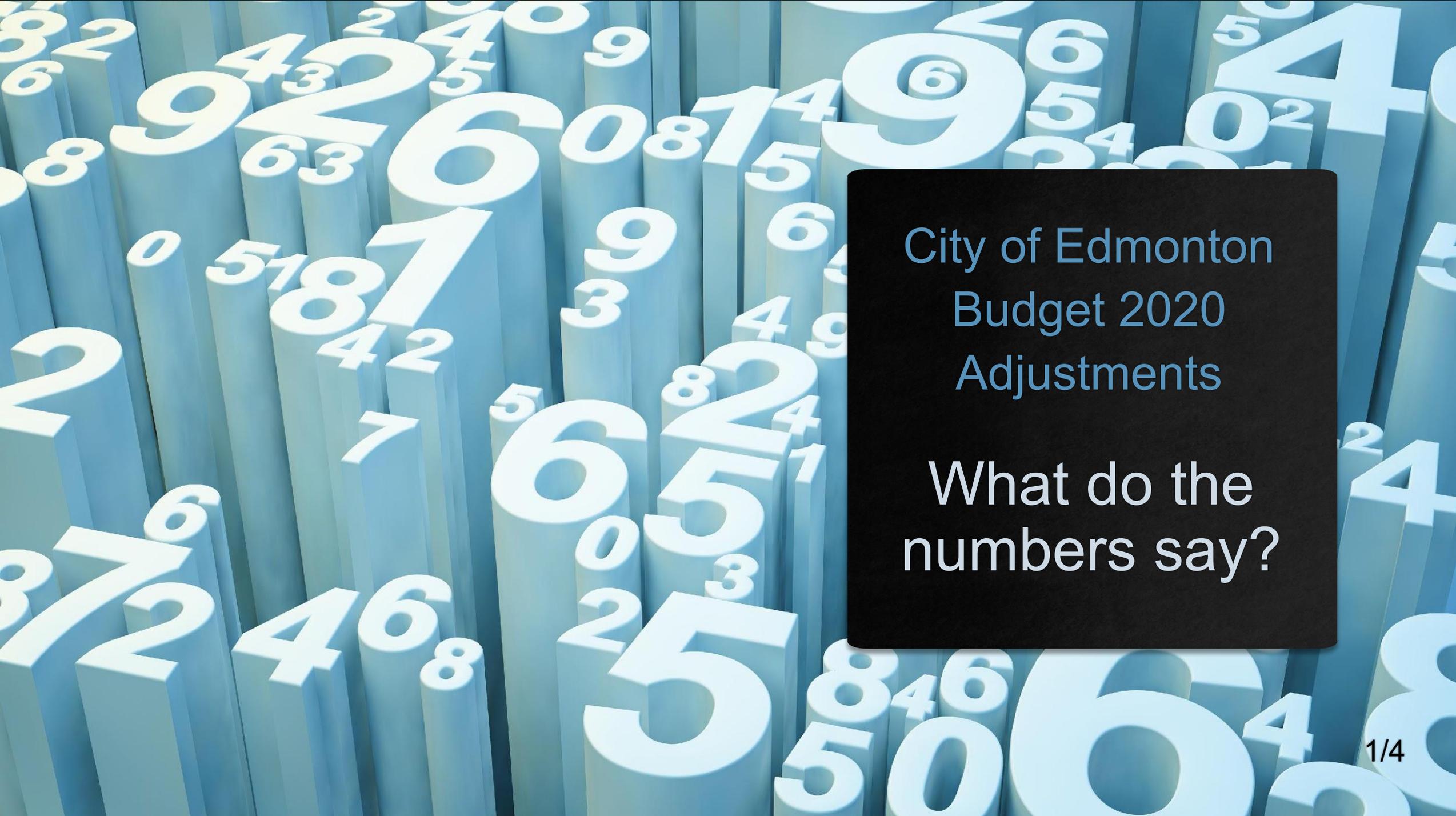


Innovate Eastglen



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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