

2021 Preliminary Year-End Results (in 000's)			
Business Line	2021 Total Budget	2021 Year-End Actuals	Variance (Surplus)/ Deficit
Arts, Culture & Events Venues	8,697.6	8,782.4	84.8
Community Support	15,963.8	16,074.7	110.9
Corporate Asset Management	14,155.3	14,139.8	(15.5)
Corporate Governance & Finance	66,919.3	74,990.9	8,071.6
Environmental Health	18,650.4	17,877.9	(772.5)
Land Development	-	-	-
Recreation & Culture	38,133.2	37,274.4	(858.8)
Saskatoon Fire	53,451.2	53,947.4	496.2
Saskatoon Police Service	104,211.1	103,347.0	(864.1)
Taxation & General Revenues	(457,342.2)	(456,613.0)	729.2
Transportation	130,720.6	130,567.6	(153.0)
Urban Planning & Dev.	6,439.7	6,149.5	(290.2)
Mill Rate Operating Deficit Prior to Transfers	0.0	6,538.6	6,538.6
Contingency - CCBF	-	(3,711.1)	(3,711.1)
Additional ROI	-	(1,720.3)	(1,720.3)
Operating Deficit (Surplus) After Transfers from Reserves/Contingencies	0.0	1,107.2	1,107.2

Utility Programs	2021 Total Budget	2021 Year-End Actuals	Variance (Surplus)/ Deficit
Saskatoon Light & Power	-	(4,492.6)	(4,492.6)
Storm Water Utility	-	(345.5)	(345.5)
Water Utility	-	(3,630.5)	(3,630.5)
Waste Water Utility	-	(2,738.4)	(2,738.4)
Waste Services Utility	-	(1,045.5)	(1,045.5)
Utility Surplus prior to Transfers	-	(12,252.5)	(12,252.5)
Transfer to Utility Reserves	-	12,252.5	12,252.5
Operating Deficit (Surplus) After Transfers to Reserves	-	-	-