



TOWN OF AURORA

2022 Budget Overview

Council
Office of the CAO
November 8, 2021



Council

Financial Summary



\$000's		Net Actual Results		2021	2021	Budget
		2019	2020	Net Fcst*	Budget	2022
Expenditures		589.8	534.8	553.7	580.8	688.1
Non-Tax Revenues		(35.0)	-	(2.2)	-	(100.0)
Net Tax Levy		554.7	534.8	551.5	580.8	588.1
% Tax Funded		94%	100%	100%	100%	85%
Net Budget Change	\$		(19.9)	16.7	29.3	7.3
	%		(3.6%)	3.1%	5.3%	1.3%
Approved Outlook	\$					590.5
Change to Approved	\$					(2.3)

*Net forecast as of August 31, 2021

Proposed budget changes



	2022	
	FTE	\$000's
Starting Budget	1	580.8
2021 Budget Approved Change	-	9.7
Changes to Multi-Year Budget:		
Salaries & Benefits adjustment for no COLA increase in 2021	-	(3.9)
Adjustment to photocopier charges (corporate-wide adjustment)	-	1.6
Economic development corporation initiatives	-	100.0
Reserve draw to support economic development initiatives	-	(100.0)
	-	(2.3)
Revised Budget Change	-	7.4
Proposed Net Budget	1	588.1