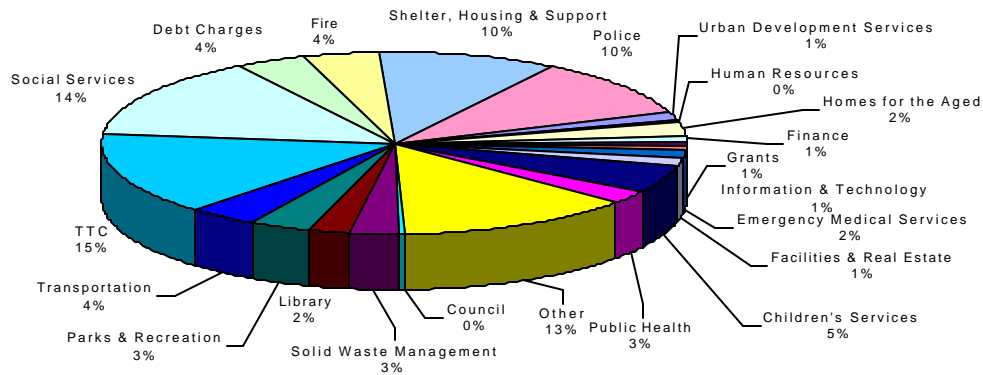


March 3, 2003

## City of Toronto 2003 – Where the Money Goes... and Comes From

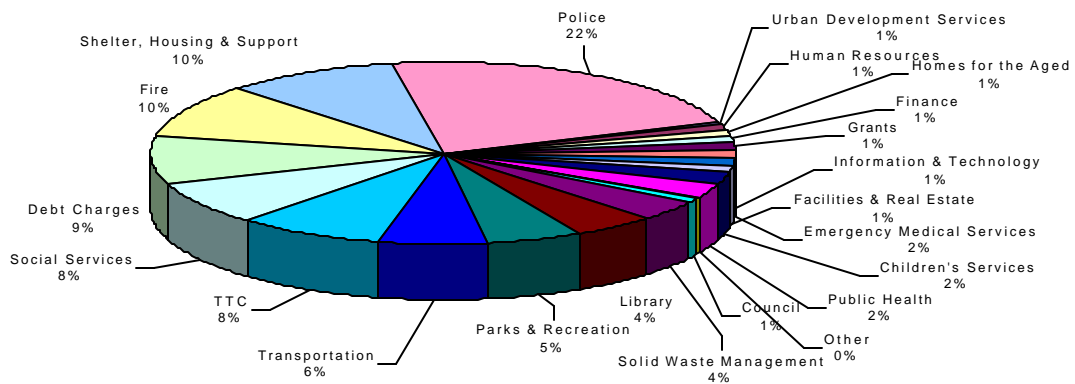
**(Gross Expenditures) - \$6.4 Billion Operating Budget:**

**Expenditures by Major Program  
(Gross Expenditures \$6.4B)**



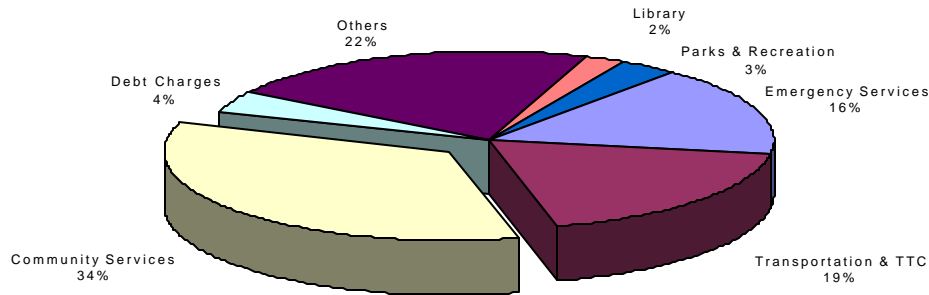
**(Net Expenditures) - \$2.9 Billion Operating Budget:**

**Expenditures by Major Program  
(Net Expenditures \$2.9)**



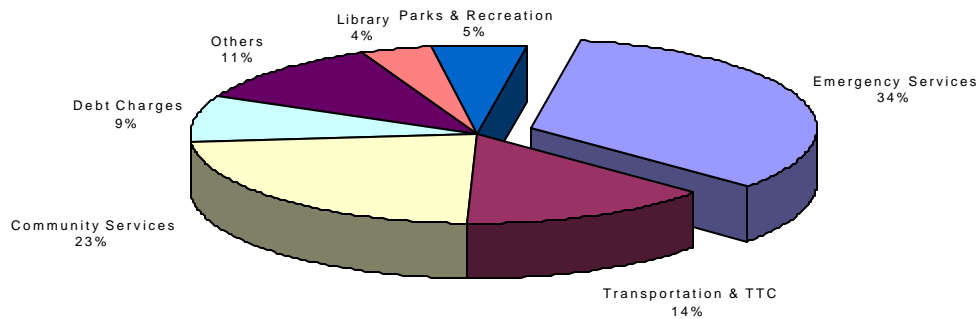
**(Gross Expenditures) - \$6.4 Billion Operating Budget:**

**Expenditures by Major Program  
(Gross Expenditures \$6.4B)**



**(Net Expenditures) - \$2.9 Billion Operating Budget:**

**Expenditures by Major Program  
(Net Expenditures \$2.9B)**



**Components of Emergency Services & Others:**

Emergency Services	Net	Gross
Emergency Medical Services	1.61%	1.78%
Fire	9.63%	4.33%
Police	22.27%	10.24%
<b>Total</b>	<b>33.52%</b>	<b>16.34%</b>

Others	Net	Gross
Urban Development Services	0.56%	1.43%
Human Resources	0.88%	0.41%
Finance	1.26%	1.07%
Grants	1.23%	0.61%
Information & Technology	1.37%	0.63%
Facilities & Real Estate	1.10%	1.31%
Council	0.62%	0.27%
Other	0.36%	1.29%
Solid Waste Management	3.86%	2.85%
<b>Total</b>	<b>11.24%</b>	<b>21.53%</b>

# Budget Components

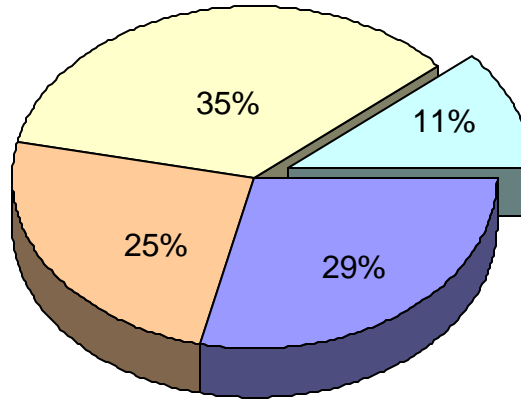
(Based on Net Expendures)

## Special Purpose Bodies 35%

- . Toronto Public Library
- . Exhibition Place
- . Theatres
- . Toronto Zoo
- . Arena Boards of Management
- . Toronto & Region Conservation Authority
- . Association of Community Centers
- . Toronto Transit Commission
- . Toronto Police Service & Board

## Provincially Mandated 25%

- . Children's Services
- . Homes for the Aged
- . Shelter, Housing & Support
- . Social Development & Admin
- . Social Services
- . Court Services
- . Emergency Medical Services
- . Toronto Public Health



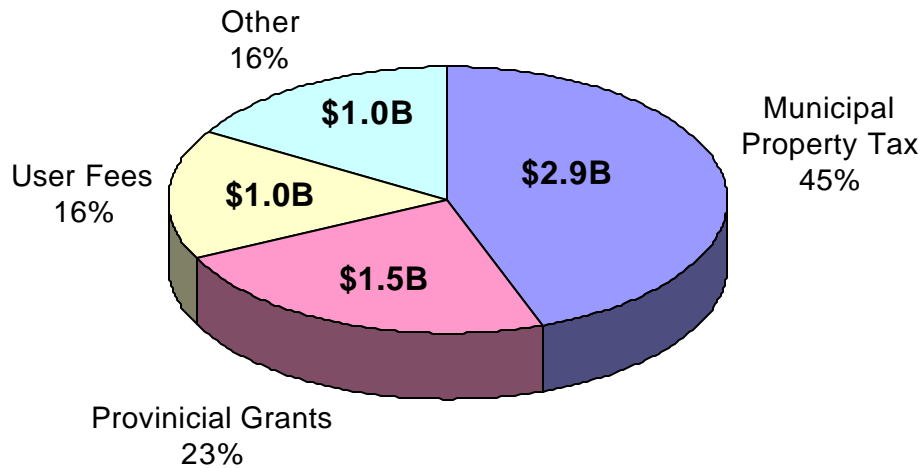
## Capital Financing & Corporate Accounts 12%

- . City Clerk's
- . Service Improvement & Innovation
- . Corporate Communications
- . Facilities & Real Estate
- . Fleet Management Services
- . Human Resources
- . Information & Technology
- . Legal
- . Finance
- . Auditor General
- . Chief Administrator's Office
- . Council
- . Mayor's Office
- . Consolidated Grant Program
- . Capital & Corporate Financing
- . Non-Program

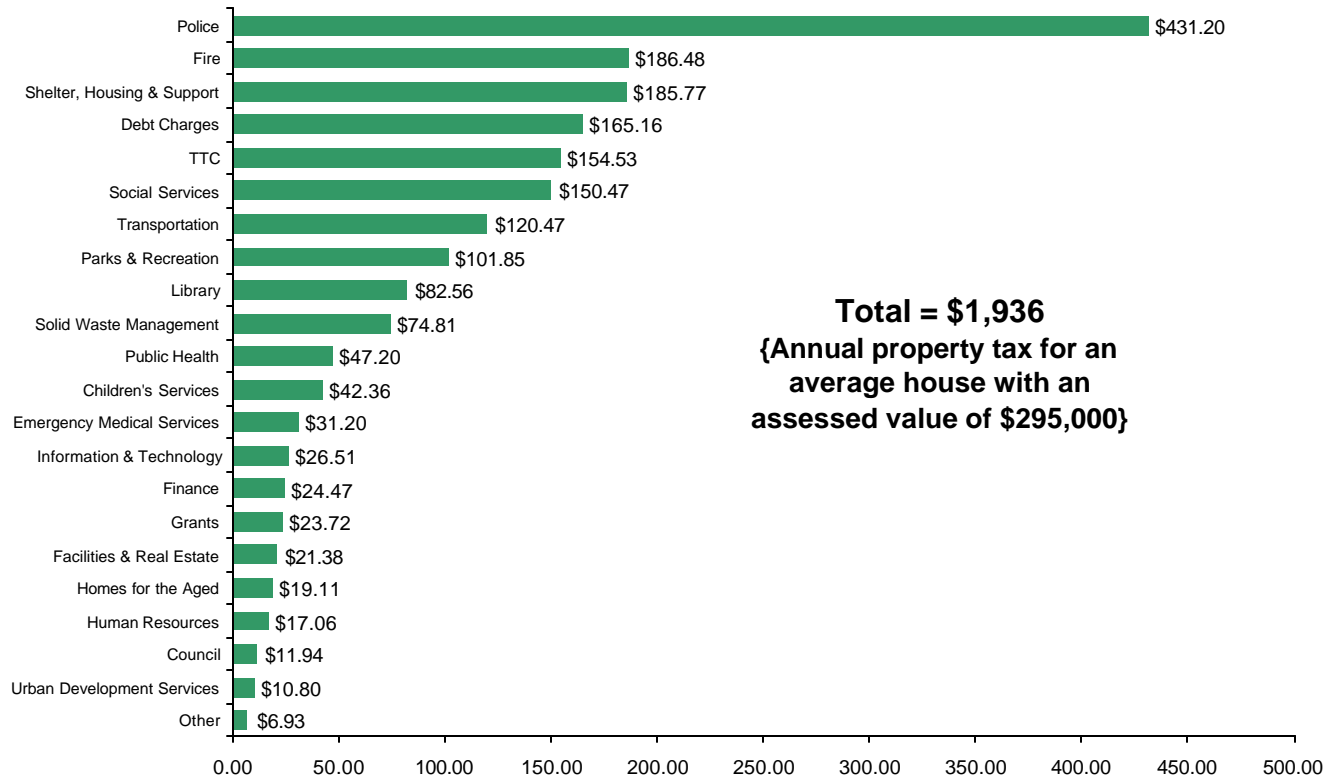
## Directly Controlled 28%

- . Emergency Preparedness Mgmt
- . Culture
- . Customer & Business Support
- . Urban Development Services
- . Economic Development
- . Parks & Recreation
- . Tourism
- . Yonge Dundas Square
- . Solid Waste Mgmt
- . Fire
- . Transportation
- . WES - Support
- . WES - Technical

# Where The Money Comes From (\$6.4Billion)



## How Your Tax Dollar Will Work For You In 2003



**Media Contact: Cindy Bromley, Finance Communications Manager, 416-392-4993**