



Hamilton

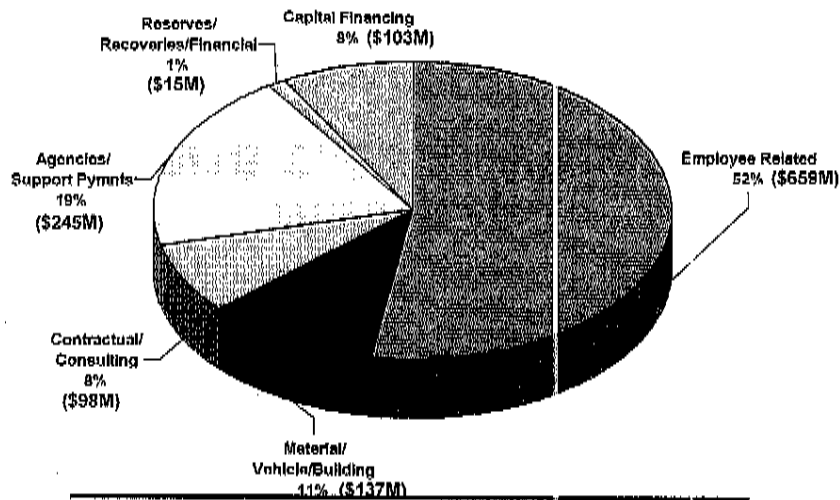
# CONTEXT



Hamilton

## 2013 Gross Tax Expenditures by Type

2013 Gross Tax Expenditures by Type - \$1.26 billion



Note - anomalies in totals due to rounding



## 2013 Preliminary Budget - Boards & Agencies / Other

	Net Operating Budget		
	2013 Preliminary	Change 2013 / 2012	
		\$	%
HAMILTON POLICE SERVICES	141,370,900	6,558,580	4.9%
HAMILTON PUBLIC LIBRARY	28,038,610	0	0.0%
HECFI	3,247,140	0	0.0%
MPAC	6,216,500	10,910	0.2%
BOARDS & AGENCIES - OTHER	7,337,110	55,440	0.8%
COMMUNITY GRANTS	3,212,200	20	0.0%
<b>TOTAL BOARDS &amp; AGENCIES</b>	<b>189,442,460</b>	<b>6,724,950</b>	<b>3.7%</b>
CAPITAL FINANCING	90,177,000	3,450,000	4.0%
PROVINCIAL FUNDING LOSS TRANSITION	0	2,000,000	100.0%
<b>TOTAL OTHER</b>	<b>279,619,460</b>	<b>12,174,950</b>	<b>4.6%</b>

21



## 2013 Tax Complement (Appendix 1-4)

### 2013 Preliminary Complement (FTE) (excluding Boards & Agencies)

		Change
<b>2012 Approved</b>	<b>5,652.3</b>	
<b>2012 Restated</b>	<b>5,518.4</b>	<b>(133.9)*</b>
<b>2013 Preliminary</b>	<b>5,510.1</b>	<b>(8.3)</b>

\* City Housing Hamilton Governance -130fte

22