

Regional Development Charges Economic Incentives Forecast Summary

	YTD - as at Sept. 30, 2018			Annual Forecast		
	Q3 Budget	Actuals	Variance	Annual Budget	Updated Forecast	Variance
Other Economic Incentives:	3,037,674	3,111,487	(73,814)	3,037,674	10,559,671	(7,521,997)
50% Industrial - (M)		449,412			599,216	
Phase in costs - (D)		1,624,972			2,166,629	
Brownfield - (D)		308,000			1,508,000	
Smart Growth Niagara - (D)		401,950			401,950	
Board of Education - (D)		36,267			36,267	
NRH - (D)					1,089,455	
Parking garage - (D)		-			-	
Agriculture - (D)		27,241			4,463,402	
Intensification RDC Reductions - (M)		93,320			124,427	
Hotels/Motels - (D)		170,326			170,326	
Non-Profit - (D)	112,500	89,794	22,706	150,000	150,000	-
Industrial and Gateway - (D)	787,500	1,053,578	(266,078)	1,050,000	1,053,578	(3,578)
	3,937,674	4,254,859	(317,186)	4,237,674	11,763,249	(7,525,575)

Discretionary (D) Mandatory (M)