

2021 - 2024 Operating Delta Summary

Fiscal

BUDGET	BASE	BUSINESS CASES	TOTAL
2021 Approved in Principle Budget	(\$234.6M)	\$0.1M	(\$234.5M)
COVID	(\$11.8M)	N/A	(\$11.8M)
DELTA	\$1.0M	(\$0.1M)	\$0.9M
2021 Recommended Budget	(\$245.4M)	N/A	(\$245.4M)
2022 Approved in Principle Budget	(\$235.7M)	N/A	(\$235.7M)
COVID	N/A	N/A	N/A
DELTA	\$0.4M	\$0.1M	\$0.5M
2022 Recommended Budget	(\$235.3M)	\$0.1M	(\$235.2M)
2023 Approved in Principle Budget	(\$236.6M)	N/A	(\$236.6M)
COVID	N/A	N/A	N/A
DELTA	(\$1.4M)	N/A	(\$1.4M)
2023 Recommended Budget	(\$238.0M)	N/A	(\$238.0M)
2024 Approved in Principle Budget	N/A	N/A	N/A
COVID	N/A	N/A	N/A
DELTA	N/A	N/A	N/A
2024 Recommended Budget	(\$239.9M)	N/A	(\$239.9M)

Totals may not add due to rounding.