

Corporate Services 2018 3+9 Forecast vs Budget by division (\$CDN000's)						
2018 Dec YTD						
2018 3+9 Forecast	Corporate Controller	Treasury Operations			Financial Planning & Analysis	Settlements
					Facilities	Enterprise Change
CS						
Compensation & Benefits						
Professional & Consulting Fees						
Operating & Administration						
Total Expenses						
2018 Dec YTD Budget						
Compensation & Benefits						
Professional & Consulting Fees						
Operating & Administration						
Total Budget						
Variance						
Compensation & Benefits						
Professional & Consulting Fees						
Operating & Administration						
Total Variances						
Headcount 3+9 Forecast						
Regular						
Temporary						
Total 2018 Actual FTEs						
Headcount Budget						
Regular						
Temporary						
Total 2018 Budget FTEs						
Headcount Variance						
Regular						
Temporary						
Total Variance						

Corporate Services (CS) Summary: [REDACTED]

[REDACTED]

Compensation & Benefits	[REDACTED]	
Professional & Consulting	[REDACTED]	\$204 Fair Hydro Advisory support, partially offset by reclassification of payroll services to O&A in Corporate Controller
	[REDACTED]	\$[REDACTED]



