

Corporate Management Summary

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)
Office of City Manager								
REVENUE	(5,391)	0	0	0	0	0	0	0
EXPENDITURES	785,691	635,861	494,384	493,169	501,163	509,317	517,633	526,115
TRANSFERS	79,411	1,000	0	200	200	200	200	200
Total	859,711	636,861	494,384	493,369	501,363	509,517	517,833	526,315
Mayor & Council								
EXPENDITURES	646,686	767,143	768,400	769,534	779,116	788,890	798,860	809,029
TRANSFERS	788	0	0	0	0	0	0	0
Total	647,474	767,143	768,400	769,534	779,116	788,890	798,860	809,029
Legislative Services								
REVENUE	(48,708)	(15,000)	(15,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
EXPENDITURES	919,426	846,368	839,844	676,316	687,077	698,053	709,248	720,667
TRANSFERS	25,000	0	25,000	25,000	25,000	25,000	25,000	25,000
Total	895,718	831,368	849,844	681,316	692,077	703,053	714,248	725,667
Communications								
EXPENDITURES	573,775	621,555	581,362	566,187	575,825	585,657	595,685	605,913
TRANSFERS	200	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Total	573,975	626,555	586,362	571,187	580,825	590,657	600,685	610,913
Strategic Initiatives & Partn.								
REVENUE	(1,742,522)	(28,130)	(15,000)	0	0	0	0	0
EXPENDITURES	2,747,761	1,606,131	1,435,311	1,470,093	1,480,083	1,490,273	1,500,666	1,511,268
TRANSFERS	296,839	3,400	9,650	3,650	3,650	3,650	3,650	3,650
Total	1,302,078	1,581,401	1,429,961	1,473,743	1,483,733	1,493,923	1,504,316	1,514,918
GRAND TOTAL	4,278,956	4,443,328	4,128,951	3,989,149	4,037,114	4,086,040	4,135,942	4,186,842