

Service Category Summary

Mayor & Council

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Economic Development Advocacy	267	40,000	40,000	40,000	0
Corporate Plan / Orientation	171	15,000	15,000	15,010	10
Downtown Initiatives	29,500	0	0	0	0
Legislative-Mayor	169,845	187,620	186,873	187,977	1,104
Legislative-Council	414,853	435,023	437,017	437,027	10
Council - Krause	30	8,000	8,000	8,000	0
Council - Skakun	90	8,000	8,000	8,000	0
Council Committee	25,919	25,500	25,510	25,520	10
Council - Frizzell	3,190	8,000	8,000	8,000	0
Council - Everitt	759	8,000	8,000	8,000	0
Council - McConnachie	263	8,000	8,000	8,000	0
Council - Scott	760	8,000	8,000	8,000	0
Council - Ramsay	820	8,000	8,000	8,000	0
Council - Sampson	219	8,000	8,000	8,000	0
Total Expenditures	646,686	767,143	768,400	769,534	1,134
Debt					
Total Debt	0	0	0	0	0
Transfers					
Legislative-Council	788	0	0	0	0
Total Transfers	788	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	647,474	767,143	768,400	769,534	1,134

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Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	469,942	480,253	478,000	479,104	1,104
Non-Salary Expenses	176,744	286,890	290,400	290,430	30
Total Expenditures	646,686	767,143	768,400	769,534	1,134
Debt	0	0	0	0	0
Transfers	788	0	0	0	0
Net Operations	647,474	767,143	768,400	769,534	1,134