

Service Category Summary

Communications

	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					
Communications	573,775	621,555	581,362	566,187	(15,175)
Total Expenditures	573,775	621,555	581,362	566,187	(15,175)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communications	200	5,000	5,000	5,000	0
Total Transfers	200	5,000	5,000	5,000	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	573,975	626,555	586,362	571,187	(15,175)

Service Category Summary

Communications

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)	528,377	537,295	531,232	481,907	(49,325)
Non-Salary Expenses	45,398	84,260	50,130	84,280	34,150
Total Expenditures	573,775	621,555	581,362	566,187	(15,175)
Debt	0	0	0	0	0
Transfers	200	5,000	5,000	5,000	0
Net Operations	573,975	626,555	586,362	571,187	(15,175)