

Service Category Summary Strategic Initiatives & Partn.

| | 2020 Actual (AA) | 2020 Bylaw (UB) | 2021 Bylaw (UB) | 2022 Proposed (UX) | Budget Change 2022 vs 2021 |
|---|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | | | | | |
| Active Living Guide | (13,007) | (22,940) | 0 | 0 | 0 |
| Community Partnerships Ops. | (2,176) | (5,190) | 0 | 0 | 0 |
| Social Planning/Coordination | (105,839) | 0 | 0 | 0 | 0 |
| Reaching Home Program | (1,621,499) | 0 | (15,000) | 0 | 15,000 |
| Total Revenues | (1,742,522) | (28,130) | (15,000) | 0 | 15,000 |
| Expenditures | | | | | |
| Scholarships & Bursaries | 3,500 | 3,500 | 0 | 0 | 0 |
| Volunteer Grants | 11,300 | 11,300 | 0 | 0 | 0 |
| Active Living & Healthy Eating | 13 | 5,000 | 0 | 0 | 0 |
| Community Enhancement Grants | 4,813 | 16,000 | 0 | 0 | 0 |
| Community Street Banners | (1,067) | 25,000 | 0 | 0 | 0 |
| myPG Social Development Fund | 456,068 | 500,000 | 0 | 0 | 0 |
| Community Heritage | 895 | 7,000 | 0 | 0 | 0 |
| Community Flower Baskets | 57,685 | 57,850 | 0 | 0 | 0 |
| Active Living Guide | 15,819 | 27,310 | 0 | 0 | 0 |
| Community Partnerships Ops. | 21,364 | 40,489 | 0 | 0 | 0 |
| Social Planning/Coordination | 1,077,442 | 912,682 | 1,435,311 | 1,470,093 | 34,782 |
| Reaching Home Program | 1,099,928 | 0 | 0 | 0 | 0 |
| Total Expenditures | 2,747,761 | 1,606,131 | 1,435,311 | 1,470,093 | 34,782 |
| Debt | | | | | |
| Total Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | | | | | |
| myPG Social Development Fund | (1,500) | 0 | 0 | 0 | 0 |
| Community Heritage | 210 | 0 | 0 | 0 | 0 |
| Active Living Guide | (3,840) | (6,950) | 0 | 0 | 0 |
| Community Partnerships Ops. | 114 | 6,500 | 0 | 0 | 0 |
| Social Planning/Coordination | (120,815) | 3,850 | 9,650 | 3,650 | (6,000) |
| Reaching Home Program | 422,670 | 0 | 0 | 0 | 0 |
| Total Transfers | 296,839 | 3,400 | 9,650 | 3,650 | (6,000) |
| 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 | 1,302,078 | 1,581,401 | 1,429,961 | 1,473,743 | 43,782 |

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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 | (1,742,522) | (28,130) | (15,000) | 0 | 15,000 |
| Expenditures | | | | | |
| Salary & Wages (including Benefits) | 534,835 | 584,744 | 488,421 | 499,513 | 11,092 |
| Non-Salary Expenses | 2,212,926 | 1,021,387 | 946,890 | 970,580 | 23,690 |
| Total Expenditures | 2,747,761 | 1,606,131 | 1,435,311 | 1,470,093 | 34,782 |
| Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | 296,839 | 3,400 | 9,650 | 3,650 | (6,000) |
| Net Operations | 1,302,078 | 1,581,401 | 1,429,961 | 1,473,743 | 43,782 |