

## Service Category Summary

### Emergency Programs

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
<b>Revenues</b>					
Emergency Programs	(835)	0	0	0	0
Emergency Fire Response	110,117	0	0	0	0
<b>Total Revenues</b>	<b>109,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Emergency Programs	342,996	322,269	289,519	297,724	8,205
<b>Total Expenditures</b>	<b>342,996</b>	<b>322,269</b>	<b>289,519</b>	<b>297,724</b>	<b>8,205</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Emergency Programs	16,387	16,000	16,000	13,600	(2,400)
Emergency Fire Response	(27,700)	0	0	0	0
<b>Total Transfers</b>	<b>(11,313)</b>	<b>16,000</b>	<b>16,000</b>	<b>13,600</b>	<b>(2,400)</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>440,965</b>	<b>338,269</b>	<b>305,519</b>	<b>311,324</b>	<b>5,805</b>

## Service Category Summary

### Emergency Programs

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	<b>109,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures					
Salary & Wages (including Benefits)	<b>283,120</b>	<b>280,179</b>	<b>283,689</b>	<b>285,664</b>	<b>1,975</b>
Non-Salary Expenses	<b>59,875</b>	<b>42,090</b>	<b>5,830</b>	<b>12,060</b>	<b>6,230</b>
Total Expenditures	<b>342,996</b>	<b>322,269</b>	<b>289,519</b>	<b>297,724</b>	<b>8,205</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(11,313)</b>	<b>16,000</b>	<b>16,000</b>	<b>13,600</b>	<b>(2,400)</b>
Net Operations	<b>440,965</b>	<b>338,269</b>	<b>305,519</b>	<b>311,324</b>	<b>5,805</b>