

Service Category Summary

Civic Operations Admin

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Civic Operations Admin.	(7,527)	(5,000)	(5,000)	(5,000)	0
Total Revenues	(7,527)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Civic Operations Admin.	1,064,207	780,175	288,448	298,269	9,821
Total Expenditures	1,064,207	780,175	288,448	298,269	9,821
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Operations Admin.	33,625	0	21,900	162,570	140,670
Total Transfers	33,625	0	21,900	162,570	140,670
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	1,090,305	775,175	305,348	455,839	150,491

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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	(7,527)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Salary & Wages (including Benefits)	1,030,349	763,365	271,638	281,469	9,831
Non-Salary Expenses	33,858	16,810	16,810	16,800	(10)
Total Expenditures	1,064,207	780,175	288,448	298,269	9,821
Debt	0	0	0	0	0
Transfers	33,625	0	21,900	162,570	140,670
Net Operations	1,090,305	775,175	305,348	455,839	150,491