

Service Category Summary

Asset Management

	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					
Asset Management	351,184	372,270	353,463	375,265	21,802
Total Expenditures	351,184	372,270	353,463	375,265	21,802
Debt					
Total Debt	0	0	0	0	0
Transfers					
Asset Management	1,194	0	0	0	0
Total Transfers	1,194	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	352,377	372,270	353,463	375,265	21,802

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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)	338,245	350,790	347,973	357,995	10,022
Non-Salary Expenses	12,939	21,480	5,490	17,270	11,780
Total Expenditures	351,184	372,270	353,463	375,265	21,802
Debt	0	0	0	0	0
Transfers	1,194	0	0	0	0
Net Operations	352,377	372,270	353,463	375,265	21,802