

Service Category Summary

Office of City Manager

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Events and Conferences	(5,391)	0	0	0	0
Total Revenues	(5,391)	0	0	0	0
Expenditures					
Corporate Management	775,455	632,861	494,384	493,169	(1,215)
Corp Mgmt - CN Centre Suite	0	3,000	0	0	0
Events and Conferences	10,236	0	0	0	0
Total Expenditures	785,691	635,861	494,384	493,169	(1,215)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Corporate Management	79,411	1,000	0	200	200
Total Transfers	79,411	1,000	0	200	200
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	859,711	636,861	494,384	493,369	(1,015)

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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	(5,391)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	746,429	534,861	415,294	399,669	(15,625)
Non-Salary Expenses	39,262	101,000	79,090	93,500	14,410
Total Expenditures	785,691	635,861	494,384	493,169	(1,215)
Debt	0	0	0	0	0
Transfers	79,411	1,000	0	200	200
Net Operations	859,711	636,861	494,384	493,369	(1,015)