

## Service Category Summary

### Mayor & Council

|                                               | 2020<br>Actual (AA) | 2020<br>Bylaw (UB) | 2021<br>Bylaw (UB) | 2022<br>Proposed (UX) | Budget Change<br>2022 vs 2021 |
|-----------------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| <b>Revenues</b>                               |                     |                    |                    |                       |                               |
| <b>Total Revenues</b>                         | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Expenditures</b>                           |                     |                    |                    |                       |                               |
| Economic Development Advocacy                 | 267                 | 40,000             | 40,000             | 40,000                | 0                             |
| Corporate Plan / Orientation                  | 171                 | 15,000             | 15,000             | 15,010                | 10                            |
| Downtown Initiatives                          | 29,500              | 0                  | 0                  | 0                     | 0                             |
| Legislative-Mayor                             | 169,845             | 187,620            | 186,873            | 187,977               | 1,104                         |
| Legislative-Council                           | 414,853             | 435,023            | 437,017            | 437,027               | 10                            |
| Council - Krause                              | 30                  | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - Skakun                              | 90                  | 8,000              | 8,000              | 8,000                 | 0                             |
| Council Committee                             | 25,919              | 25,500             | 25,510             | 25,520                | 10                            |
| Council - Frizzell                            | 3,190               | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - Everitt                             | 759                 | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - McConnachie                         | 263                 | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - Scott                               | 760                 | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - Ramsay                              | 820                 | 8,000              | 8,000              | 8,000                 | 0                             |
| Council - Sampson                             | 219                 | 8,000              | 8,000              | 8,000                 | 0                             |
| <b>Total Expenditures</b>                     | <b>646,686</b>      | <b>767,143</b>     | <b>768,400</b>     | <b>769,534</b>        | <b>1,134</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>                              |                     |                    |                    |                       |                               |
| Legislative-Council                           | 788                 | 0                  | 0                  | 0                     | 0                             |
| <b>Total Transfers</b>                        | <b>788</b>          | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</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>647,474</b>      | <b>767,143</b>     | <b>768,400</b>     | <b>769,534</b>        | <b>1,134</b>                  |

## Service Category Summary

### Mayor & Council

| Supporting Detail (Consolidation)   | 2020<br>Actual (AA) | 2020<br>Bylaw (UB) | 2021<br>Bylaw (UB) | 2022<br>Proposed (UX) | Budget Change<br>2022 vs 2021 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues                            | 0                   | 0                  | 0                  | 0                     | 0                             |
| Expenditures                        |                     |                    |                    |                       |                               |
| Salary & Wages (including Benefits) | 469,942             | 480,253            | 478,000            | 479,104               | 1,104                         |
| Non-Salary Expenses                 | 176,744             | 286,890            | 290,400            | 290,430               | 30                            |
| Total Expenditures                  | 646,686             | 767,143            | 768,400            | 769,534               | 1,134                         |
| Debt                                | 0                   | 0                  | 0                  | 0                     | 0                             |
| Transfers                           | 788                 | 0                  | 0                  | 0                     | 0                             |
| Net Operations                      | 647,474             | 767,143            | 768,400            | 769,534               | 1,134                         |