

Service Category Summary

Legislative Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Legislative Services	(48,708)	(15,000)	(15,000)	(20,000)	(5,000)
Total Revenues	(48,708)	(15,000)	(15,000)	(20,000)	(5,000)
Expenditures					
Elections/Referendums	0	25,000	0	30,000	30,000
Legislative Services	919,426	821,368	839,844	646,316	(193,528)
Total Expenditures	919,426	846,368	839,844	676,316	(163,528)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	25,000	0	25,000	25,000	0
Total Transfers	25,000	0	25,000	25,000	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	895,718	831,368	849,844	681,316	(168,528)

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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	(48,708)	(15,000)	(15,000)	(20,000)	(5,000)
Expenditures					
Salary & Wages (including Benefits)	755,628	718,088	707,824	538,036	(169,788)
Non-Salary Expenses	163,798	128,280	132,020	138,280	6,260
Total Expenditures	919,426	846,368	839,844	676,316	(163,528)
Debt	0	0	0	0	0
Transfers	25,000	0	25,000	25,000	0
Net Operations	895,718	831,368	849,844	681,316	(168,528)