

## Service Category Summary

### Strategic Initiatives & Partn.

|   | 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>                               |                     |                    |                    |                       |                               |
| Active Living Guide                           | (13,007)            | (22,940)           | 0                  | 0                     | 0                             |
| Community Partnerships Ops.                   | (2,176)             | (5,190)            | 0                  | 0                     | 0                             |
| Social Planning/Coordination                  | (105,839)           | 0                  | 0                  | 0                     | 0                             |
| Reaching Home Program                         | (1,621,499)         | 0                  | (15,000)           | 0                     | 15,000                        |
| <b>Total Revenues</b>                         | <b>(1,742,522)</b>  | <b>(28,130)</b>    | <b>(15,000)</b>    | <b>0</b>              | <b>15,000</b>                 |
| <b>Expenditures</b>                           |                     |                    |                    |                       |                               |
| Scholarships & Bursaries                      | 3,500               | 3,500              | 0                  | 0                     | 0                             |
| Volunteer Grants                              | 11,300              | 11,300             | 0                  | 0                     | 0                             |
| Active Living & Healthy Eating                | 13                  | 5,000              | 0                  | 0                     | 0                             |
| Community Enhancement Grants                  | 4,813               | 16,000             | 0                  | 0                     | 0                             |
| Community Street Banners                      | (1,067)             | 25,000             | 0                  | 0                     | 0                             |
| myPG Social Development Fund                  | 456,068             | 500,000            | 0                  | 0                     | 0                             |
| Community Heritage                            | 895                 | 7,000              | 0                  | 0                     | 0                             |
| Community Flower Baskets                      | 57,685              | 57,850             | 0                  | 0                     | 0                             |
| Active Living Guide                           | 15,819              | 27,310             | 0                  | 0                     | 0                             |
| Community Partnerships Ops.                   | 21,364              | 40,489             | 0                  | 0                     | 0                             |
| Social Planning/Coordination                  | 1,077,442           | 912,682            | 1,435,311          | 1,470,093             | 34,782                        |
| Reaching Home Program                         | 1,099,928           | 0                  | 0                  | 0                     | 0                             |
| <b>Total Expenditures</b>                     | <b>2,747,761</b>    | <b>1,606,131</b>   | <b>1,435,311</b>   | <b>1,470,093</b>      | <b>34,782</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>                              |                     |                    |                    |                       |                               |
| myPG Social Development Fund                  | (1,500)             | 0                  | 0                  | 0                     | 0                             |
| Community Heritage                            | 210                 | 0                  | 0                  | 0                     | 0                             |
| Active Living Guide                           | (3,840)             | (6,950)            | 0                  | 0                     | 0                             |
| Community Partnerships Ops.                   | 114                 | 6,500              | 0                  | 0                     | 0                             |
| Social Planning/Coordination                  | (120,815)           | 3,850              | 9,650              | 3,650                 | (6,000)                       |
| Reaching Home Program                         | 422,670             | 0                  | 0                  | 0                     | 0                             |
| <b>Total Transfers</b>                        | <b>296,839</b>      | <b>3,400</b>       | <b>9,650</b>       | <b>3,650</b>          | <b>(6,000)</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>1,302,078</b>    | <b>1,581,401</b>   | <b>1,429,961</b>   | <b>1,473,743</b>      | <b>43,782</b>                 |

## Service Category Summary

### Strategic Initiatives & Partn.

| 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                            | (1,742,522)         | (28,130)           | (15,000)           | 0                     | 15,000                        |
| Expenditures                        |                     |                    |                    |                       |                               |
| Salary & Wages (including Benefits) | 534,835             | 584,744            | 488,421            | 499,513               | 11,092                        |
| Non-Salary Expenses                 | 2,212,926           | 1,021,387          | 946,890            | 970,580               | 23,690                        |
| Total Expenditures                  | 2,747,761           | 1,606,131          | 1,435,311          | 1,470,093             | 34,782                        |
| Debt                                | 0                   | 0                  | 0                  | 0                     | 0                             |
| Transfers                           | 296,839             | 3,400              | 9,650              | 3,650                 | (6,000)                       |
| Net Operations                      | 1,302,078           | 1,581,401          | 1,429,961          | 1,473,743             | 43,782                        |