

Service Category Summary

Emergency Programs

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Emergency Programs	(835)	0	0	0	0
Emergency Fire Response	110,117	0	0	0	0
Total Revenues	109,282	0	0	0	0
Expenditures					
Emergency Programs	342,996	322,269	289,519	297,724	8,205
Total Expenditures	342,996	322,269	289,519	297,724	8,205
Debt					
Total Debt	0	0	0	0	0
Transfers					
Emergency Programs	16,387	16,000	16,000	13,600	(2,400)
Emergency Fire Response	(27,700)	0	0	0	0
Total Transfers	(11,313)	16,000	16,000	13,600	(2,400)
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	440,965	338,269	305,519	311,324	5,805

Service Category Summary

Emergency Programs

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	109,282	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	283,120	280,179	283,689	285,664	1,975
Non-Salary Expenses	59,875	42,090	5,830	12,060	6,230
Total Expenditures	342,996	322,269	289,519	297,724	8,205
Debt	0	0	0	0	0
Transfers	(11,313)	16,000	16,000	13,600	(2,400)
Net Operations	440,965	338,269	305,519	311,324	5,805