

Finance Summary

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)
Fiscal Services								
REVENUE	(189,871,948)	(180,799,670)	(181,793,037)	(190,178,986)	(195,810,459)	(197,175,135)	(199,772,100)	(200,880,986)
EXPENDITURES	1,447,957	1,795,247	2,920,595	2,778,330	3,278,330	3,278,330	3,278,330	3,278,330
DEBT	21,159,842	22,401,166	14,868,657	9,434,833	11,705,160	12,067,981	13,268,933	13,111,588
TRANSFERS	59,662,360	50,886,781	56,060,391	64,288,018	64,030,698	63,821,388	63,875,848	63,809,240
Total	(107,601,789)	(105,716,476)	(107,943,394)	(113,677,805)	(116,796,271)	(118,007,436)	(119,348,989)	(120,681,828)
Risk & Procurement								
EXPENDITURES	1,718,770	1,847,783	1,930,428	2,174,717	2,187,561	2,200,661	2,214,024	2,227,655
Total	1,718,770	1,847,783	1,930,428	2,174,717	2,187,561	2,200,661	2,214,024	2,227,655
Service Centre								
REVENUE	(8,074)	(4,340)	(4,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
EXPENDITURES	803,896	818,381	722,861	754,659	766,574	778,727	791,122	803,766
Total	795,822	814,041	718,861	751,659	763,574	775,727	788,122	800,766
Financial Services								
REVENUE	(139,802)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)	(125,000)
EXPENDITURES	1,909,391	2,044,585	2,046,783	2,249,452	2,241,622	2,284,637	2,328,512	2,373,263
TRANSFERS	974	12,750	3,000	0	0	0	0	0
Total	1,770,563	1,932,335	1,924,783	2,124,452	2,116,622	2,159,637	2,203,512	2,248,263
OLD BU's - Fiscal Services								
EXPENDITURES	21,380,945	0	0	0	0	0	0	0
TRANSFERS	(21,380,945)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0
GRAND TOTAL	(103,316,635)	(101,122,317)	(103,369,322)	(108,626,977)	(111,728,514)	(112,871,411)	(114,143,331)	(115,405,144)