

Service Category Summary

Risk & Procurement

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Risk Management - Admin	255,769	289,522	283,925	282,991	(934)
Procurement	291,681	440,141	418,133	437,356	19,223
Insurance Premiums	992,814	1,002,250	1,112,500	1,338,500	226,000
Insurance and Claims	178,506	115,870	115,870	115,870	0
Total Expenditures	1,718,770	1,847,783	1,930,428	2,174,717	244,289
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	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	1,718,770	1,847,783	1,930,428	2,174,717	244,289

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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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	498,934	649,503	631,978	642,197	10,219
Non-Salary Expenses	1,219,836	1,198,280	1,298,450	1,532,520	234,070
Total Expenditures	1,718,770	1,847,783	1,930,428	2,174,717	244,289
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	1,718,770	1,847,783	1,930,428	2,174,717	244,289