

Corporate Services 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)
IT Services								
REVENUE	(63,877)	(95,000)	(84,990)	(77,490)	(77,490)	(77,490)	(77,490)	(77,490)
EXPENDITURES	3,837,253	4,075,199	3,871,972	3,811,398	3,855,709	3,900,906	3,947,008	3,994,031
TRANSFERS	(48,071)	(283,307)	(177,451)	24,000	24,000	24,000	24,000	24,000
Total	3,725,305	3,696,892	3,609,531	3,757,908	3,802,219	3,847,416	3,893,518	3,940,541
Human Resources								
REVENUE	(463)	0	0	0	0	0	0	0
EXPENDITURES	2,688,238	2,800,672	2,553,710	2,722,410	2,762,260	2,802,908	2,844,367	2,886,657
TRANSFERS	8,671	6,000	0	6,000	6,000	6,000	6,000	6,000
Total	2,696,446	2,806,672	2,553,710	2,728,410	2,768,260	2,808,908	2,850,367	2,892,657
GRAND TOTAL	6,421,751	6,503,564	6,163,241	6,486,318	6,570,479	6,656,324	6,743,885	6,833,198