

Service Category Summary

Service Centre

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Service Centre	266	(4,340)	(4,000)	(3,000)	1,000
50-50 Lottery: United Way	(8,340)	0	0	0	0
Total Revenues	(8,074)	(4,340)	(4,000)	(3,000)	1,000
Expenditures					
Service Centre	795,556	818,381	722,861	754,659	31,798
50-50 Lottery: United Way	8,340	0	0	0	0
Total Expenditures	803,896	818,381	722,861	754,659	31,798
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	795,822	814,041	718,861	751,659	32,798

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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	(8,074)	(4,340)	(4,000)	(3,000)	1,000
Expenditures					
Salary & Wages (including Benefits)	625,464	659,141	571,521	595,751	24,230
Non-Salary Expenses	178,432	159,240	151,340	158,908	7,568
Total Expenditures	803,896	818,381	722,861	754,659	31,798
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	795,822	814,041	718,861	751,659	32,798