

Service Category Summary

Office of City Manager

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Corporate Management	0	0	0	0	0
Total Revenues	0	0	0	0	0
Expenditures					
Corporate Management	379,087	494,384	493,169	504,378	11,209
Total Expenditures	379,087	494,384	493,169	504,378	11,209
Debt					
Total Debt	0	0	0	0	0
Transfers					
Corporate Management	0	0	200	200	0
Total Transfers	0	0	200	200	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Project Management Review	152,908	0	27,091	0	(27,091)
Total Expenditures - Asset Maintenance	152,908	0	27,091	0	(27,091)
Transfers - Asset Maintenance					
Project Management Review	(152,908)	0	(27,091)	0	27,091
Total Transfers - Asset Maintenance	(152,908)	0	(27,091)	0	27,091
Net Operations	379,087	494,384	493,369	504,578	11,209

Service Category Summary

Office of City Manager

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	306,766	415,294	399,669	412,078	12,409
Non-Salary Expenses	225,229	79,090	120,591	92,300	(28,291)
Total Expenditures	531,995	494,384	520,260	504,378	(15,882)
Debt	0	0	0	0	0
Transfers	(152,908)	0	(26,891)	200	27,091
Net Operations	379,087	494,384	493,369	504,578	11,209