

Service Category Summary

Communications

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Communications	529,426	581,362	566,187	573,355	7,168
Total Expenditures	529,426	581,362	566,187	573,355	7,168
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communications	122	5,000	5,000	5,000	0
Total Transfers	122	5,000	5,000	5,000	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	529,548	586,362	571,187	578,355	7,168

Service Category Summary

Communications

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)	461,939	531,232	481,907	489,075	7,168
Non-Salary Expenses	67,487	50,130	84,280	84,280	0
Total Expenditures	529,426	581,362	566,187	573,355	7,168
Debt	0	0	0	0	0
Transfers	122	5,000	5,000	5,000	0
Net Operations	529,548	586,362	571,187	578,355	7,168