Service Category Summary
Project Delivery

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Project Delivery	(48,550)	(25,010)	(25,000)	0	25,000
Total Revenues	**(48,550)**	**(25,010)**	**(25,000)**	**0**	**25,000**
Expenditures					
Project Delivery	704,239	627,758	676,558	643,265	(33,293)
Total Expenditures	**704,239**	**627,758**	**676,558**	**643,265**	**(33,293)**
Debt					
Total Debt	**0**	**0**	**0**	**0**	**0**
Transfers					
Project Delivery	16,297	12,000	12,000	13,200	1,200
Total Transfers	**16,297**	**12,000**	**12,000**	**13,200**	**1,200**
Revenues - Asset Maintenance					
Plaza Parkade-Struct Rep&Secur	(54,361)	0	0	0	0
Total Revenues - Asset Maintenance	**(54,361)**	**0**	**0**	**0**	**0**
Expenditures - Asset Maintenance					
CN-Roof Ladder Replacement	(322)	0	0	0	0
Plaza Parkade-Struct Rep&Secur	67,275	0	0	0	0
PW Yard Development	70,939	0	0	0	0
Civic Facility Accessibility	157,281	174,833	161,997	0	(161,997)
Total Expenditures - Asset Maintenance	**295,174**	**174,833**	**161,997**	**0**	**(161,997)**
Transfers - Asset Maintenance					
CN-Roof Ladder Replacement	322	0	0	0	0
Plaza Parkade-Struct Rep&Secur	(12,914)	0	0	0	0
PW Yard Development	(70,939)	0	0	0	0
Civic Facility Accessibility	(157,281)	(174,833)	(161,997)	0	161,997
Total Transfers - Asset Maintenance	**(240,813)**	**(174,833)**	**(161,997)**	**0**	**161,997**
Net Operations	**671,986**	**614,748**	**663,558**	**656,465**	**(7,093)**

Service Category Summary
Project Delivery

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(102,911)	(25,010)	(25,000)	0	25,000
Expenditures					
Salary & Wages (including Benefits)	669,798	587,412	620,098	606,365	(13,733)
Non-Salary Expenses	329,614	215,179	218,457	36,900	(181,557)
Total Expenditures	999,413	802,591	838,555	643,265	(195,290)
Debt	0	0	0	0	0
Transfers	(224,516)	(162,833)	(149,997)	13,200	163,197
Net Operations	671,986	614,748	663,558	656,465	(7,093)