

Service Category Summary

Asset Management

	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					
Asset Management	347,700	353,463	375,265	382,396	7,131
Total Expenditures	347,700	353,463	375,265	382,396	7,131
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	347,700	353,463	375,265	382,396	7,131

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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)	343,899	347,973	357,995	365,126	7,131
Non-Salary Expenses	3,802	5,490	17,270	17,270	0
Total Expenditures	347,700	353,463	375,265	382,396	7,131
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	347,700	353,463	375,265	382,396	7,131