

Service Category Summary

Risk & Procurement

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Risk Management - Admin	(504)	0	0	0	0
Insurance and Claims	(13,549)	0	0	0	0
Total Revenues	(14,053)	0	0	0	0
Expenditures					
Risk Management - Admin	274,676	283,925	282,991	297,352	14,361
Procurement	266,242	418,133	437,356	298,551	(138,805)
Insurance Premiums	1,168,270	1,112,500	1,338,500	1,550,000	211,500
Insurance and Claims	192,717	115,870	115,870	170,000	54,130
Total Expenditures	1,901,905	1,930,428	2,174,717	2,315,903	141,186
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	1,887,852	1,930,428	2,174,717	2,315,903	141,186

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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	(14,053)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	477,364	631,978	642,197	540,103	(102,094)
Non-Salary Expenses	1,424,541	1,298,450	1,532,520	1,775,800	243,280
Total Expenditures	1,901,905	1,930,428	2,174,717	2,315,903	141,186
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	1,887,852	1,930,428	2,174,717	2,315,903	141,186