

Service Category Summary

Legislative Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Legislative Services	(40,267)	(15,000)	(20,000)	(30,000)	(10,000)
Total Revenues	(40,267)	(15,000)	(20,000)	(30,000)	(10,000)
Expenditures					
Elections/Referendums	0	0	30,000	0	(30,000)
Legislative Services	813,199	839,844	646,316	788,598	142,282
Total Expenditures	813,199	839,844	676,316	788,598	112,282
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	25,000	25,000	25,000	35,000	10,000
Total Transfers	25,000	25,000	25,000	35,000	10,000
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	797,932	849,844	681,316	793,598	112,282

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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	(40,267)	(15,000)	(20,000)	(30,000)	(10,000)
Expenditures					
Salary & Wages (including Benefits)	654,429	707,824	538,036	725,298	187,262
Non-Salary Expenses	158,771	132,020	138,280	63,300	(74,980)
Total Expenditures	813,199	839,844	676,316	788,598	112,282
Debt	0	0	0	0	0
Transfers	25,000	25,000	25,000	35,000	10,000
Net Operations	797,932	849,844	681,316	793,598	112,282