

Service Category Summary

Human Resources

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Human Resources Operations	(322)	0	0	0	0
Total Revenues	(322)	0	0	0	0
Expenditures					
Union Negotiations/Grievances	5,035	0	0	0	0
Human Resources Operations	1,414,270	1,576,147	1,322,732	1,326,781	4,049
Casual Labour Pool	722	0	0	0	0
Continuous Improvement	139,026	0	152,642	155,784	3,142
Disability Management	229,826	271,681	272,564	287,856	15,292
Health & Safety	575,687	561,877	566,414	588,755	22,341
Central Training	103,464	144,005	258,058	255,558	(2,500)
Total Expenditures	2,468,029	2,553,710	2,572,410	2,614,734	42,324
Debt					
Total Debt	0	0	0	0	0
Transfers					
Central Training	0	0	6,000	6,000	0
Total Transfers	0	0	6,000	6,000	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	2,467,708	2,553,710	2,578,410	2,620,734	42,324

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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	(322)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,074,915	1,986,910	1,864,846	1,934,642	69,796
Non-Salary Expenses	393,115	566,800	707,564	680,092	(27,472)
Total Expenditures	2,468,029	2,553,710	2,572,410	2,614,734	42,324
Debt	0	0	0	0	0
Transfers	0	0	6,000	6,000	0
Net Operations	2,467,708	2,553,710	2,578,410	2,620,734	42,324