

## Service Category Summary

### Civic Initiatives & Partn.

|                                               | 2021<br>Actual (AA) | 2021<br>Bylaw (UB) | 2022<br>Bylaw (UB) | 2023<br>Proposed (UX) | Budget Change<br>2023 vs 2022 |
|-----------------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| <b>Revenues</b>                               |                     |                    |                    |                       |                               |
| Active Living Guide                           | 22                  | 0                  | 0                  | 0                     | 0                             |
| Social Planning/Coordination                  | (117,964)           | 0                  | 0                  | 0                     | 0                             |
| Reaching Home Program                         | (500)               | (15,000)           | 0                  | 0                     | 0                             |
| SIP Project Management                        | (953,797)           | 0                  | 0                  | 0                     | 0                             |
| <b>Total Revenues</b>                         | <b>(1,072,238)</b>  | <b>(15,000)</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Expenditures</b>                           |                     |                    |                    |                       |                               |
| Civic Grants & Serv Agreements                | 0                   | 0                  | 0                  | 562,300               | 562,300                       |
| Social Planning/Coordination                  | 1,064,196           | 1,435,311          | 1,470,093          | 655,273               | (814,820)                     |
| Reaching Home Program                         | 331,727             | 0                  | 0                  | 0                     | 0                             |
| SIP Project Management                        | 248,911             | 0                  | 0                  | 0                     | 0                             |
| Strengthening Communities Serv                | 0                   | 0                  | 0                  | 48,658                | 48,658                        |
| <b>Total Expenditures</b>                     | <b>1,644,835</b>    | <b>1,435,311</b>   | <b>1,470,093</b>   | <b>1,266,231</b>      | <b>(203,862)</b>              |
| <b>Debt</b>                                   |                     |                    |                    |                       |                               |
| <b>Total Debt</b>                             | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Transfers</b>                              |                     |                    |                    |                       |                               |
| Social Planning/Coordination                  | 75,350              | 9,650              | 3,650              | 3,650                 | 0                             |
| Reaching Home Program                         | (331,227)           | 0                  | 0                  | 0                     | 0                             |
| SIP Project Management                        | 704,885             | 0                  | 0                  | 0                     | 0                             |
| <b>Total Transfers</b>                        | <b>449,008</b>      | <b>9,650</b>       | <b>3,650</b>       | <b>3,650</b>          | <b>0</b>                      |
| <b>Revenues - Asset Maintenance</b>           |                     |                    |                    |                       |                               |
| <b>Total Revenues - Asset Maintenance</b>     | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Expenditures - Asset Maintenance</b>       |                     |                    |                    |                       |                               |
| <b>Total Expenditures - Asset Maintenance</b> | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Transfers - Asset Maintenance</b>          |                     |                    |                    |                       |                               |
| <b>Total Transfers - Asset Maintenance</b>    | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Net Operations</b>                         | <b>1,021,605</b>    | <b>1,429,961</b>   | <b>1,473,743</b>   | <b>1,269,881</b>      | <b>(203,862)</b>              |

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### Civic Initiatives & Partn.

| Supporting Detail (Consolidation)   | 2021<br>Actual (AA) | 2021<br>Bylaw (UB) | 2022<br>Bylaw (UB) | 2023<br>Proposed (UX) | Budget Change<br>2023 vs 2022 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| <b>Revenues</b>                     | <b>(1,072,238)</b>  | <b>(15,000)</b>    | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Expenditures</b>                 |                     |                    |                    |                       |                               |
| Salary & Wages (including Benefits) | 432,101             | 488,421            | 499,513            | 455,781               | (43,732)                      |
| Non-Salary Expenses                 | 1,212,734           | 946,890            | 970,580            | 810,450               | (160,130)                     |
| <b>Total Expenditures</b>           | <b>1,644,835</b>    | <b>1,435,311</b>   | <b>1,470,093</b>   | <b>1,266,231</b>      | <b>(203,862)</b>              |
| <b>Debt</b>                         | <b>0</b>            | <b>0</b>           | <b>0</b>           | <b>0</b>              | <b>0</b>                      |
| <b>Transfers</b>                    | <b>449,008</b>      | <b>9,650</b>       | <b>3,650</b>       | <b>3,650</b>          | <b>0</b>                      |
| <b>Net Operations</b>               | <b>1,021,605</b>    | <b>1,429,961</b>   | <b>1,473,743</b>   | <b>1,269,881</b>      | <b>(203,862)</b>              |