Service Category Summary
Civic Operations Admin

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Civic Operations Admin.	(5,782)	(5,000)	(5,000)	(44,420)	(39,420)
Total Revenues	**(5,782)**	**(5,000)**	**(5,000)**	**(44,420)**	**(39,420)**
Expenditures					
Civic Operations Admin.	281,779	288,448	298,269	324,971	26,702
Total Expenditures	**281,779**	**288,448**	**298,269**	**324,971**	**26,702**
Debt					
Total Debt	**0**	**0**	**0**	**0**	**0**
Transfers					
Civic Operations Admin.	67,405	21,900	162,570	163,770	1,200
Total Transfers	**67,405**	**21,900**	**162,570**	**163,770**	**1,200**
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	**343,402**	**305,348**	**455,839**	**444,321**	**(11,518)**

Service Category Summary
Civic Operations Admin

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(5,782)	(5,000)	(5,000)	(44,420)	(39,420)
Expenditures					
Salary & Wages (including Benefits)	276,494	271,638	281,469	308,181	26,712
Non-Salary Expenses	5,284	16,810	16,800	16,790	(10)
Total Expenditures	281,779	288,448	298,269	324,971	26,702
Debt	0	0	0	0	0
Transfers	67,405	21,900	162,570	163,770	1,200
Net Operations	343,402	305,348	455,839	444,321	(11,518)