Service Category Summary

Service Centre

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Service Centre	(2,045)	(4,000)	(3,000)	(2,500)	500
Total Revenues	**(2,045)**	**(4,000)**	**(3,000)**	**(2,500)**	**500**
Expenditures					
Service Centre	652,054	722,861	754,659	762,321	7,662
Total Expenditures	**652,054**	**722,861**	**754,659**	**762,321**	**7,662**
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	**650,009**	**718,861**	**751,659**	**759,821**	**8,162**

Service Category Summary
Service Centre

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(2,045)	(4,000)	(3,000)	(2,500)	500
Expenditures					
Salary & Wages (including Benefits)	515,233	571,521	595,751	608,021	12,270
Non-Salary Expenses	136,821	151,340	158,908	154,300	(4,608)
Total Expenditures	652,054	722,861	754,659	762,321	7,662
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	650,009	718,861	751,659	759,821	8,162