

Service Category Summary

Office of City Manager

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Corporate Management	(90)	0	0	0	0
Total Revenues	(90)	0	0	0	0
Expenditures					
Corporate Management	428,326	493,169	504,378	494,455	(9,923)
Intergovernmental Relations	0	0	0	163,554	163,554
Total Expenditures	428,326	493,169	504,378	658,009	153,631
Debt					
Total Debt	0	0	0	0	0
Transfers					
Corporate Management	165	200	200	200	0
Total Transfers	165	200	200	200	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Project Management Review	19,940	27,091	0	0	0
Total Expenditures - Asset Maintenance	19,940	27,091	0	0	0
Transfers - Asset Maintenance					
Project Management Review	(19,940)	(27,091)	0	0	0
Total Transfers - Asset Maintenance	(19,940)	(27,091)	0	0	0
Net Operations	428,401	493,369	504,578	658,209	153,631



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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(90)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	375,077	399,669	412,078	565,709	153,631
Non-Salary Expenses	73,189	120,591	92,300	92,300	0
Total Expenditures	448,266	520,260	504,378	658,009	153,631
Debt	0	0	0	0	0
Transfers	(19,775)	(26,891)	200	200	0
Net Operations	428,401	493,369	504,578	658,209	153,631