

Service Category Summary

Human Resources

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Human Resources Operations	460	0	0	0	0
Total Revenues	460	0	0	0	0
Expenditures					
Union Negotiations/Grievances	193	0	0	0	0
Human Resources Operations	1,680,258	1,322,732	1,326,781	1,359,370	32,589
Casual Labour Pool	6,096	0	0	0	0
Continuous Improvement	156,405	152,642	155,784	135,241	(20,543)
Disability Management	204,261	272,564	287,856	292,683	4,827
Health & Safety	580,881	566,414	588,755	595,748	6,993
Central Training	173,681	258,058	255,558	261,148	5,590
Total Expenditures	2,801,775	2,572,410	2,614,734	2,644,190	29,456
Debt					
Total Debt	0	0	0	0	0
Transfers					
Central Training	2,455	6,000	6,000	6,000	0
Total Transfers	2,455	6,000	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	2,804,691	2,578,410	2,620,734	2,650,190	29,456

**Service Category Summary****Human Resources**

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	460	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,348,806	1,864,846	1,934,642	1,975,990	41,348
Non-Salary Expenses	452,970	707,564	680,092	668,200	(11,892)
Total Expenditures	2,801,775	2,572,410	2,614,734	2,644,190	29,456
Debt	0	0	0	0	0
Transfers	2,455	6,000	6,000	6,000	0
Net Operations	2,804,691	2,578,410	2,620,734	2,650,190	29,456