

Service Category Summary

Communications

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Communications	505,413	566,187	573,355	576,655	3,300
Total Expenditures	505,413	566,187	573,355	576,655	3,300
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communications	201	5,000	5,000	5,000	0
Total Transfers	201	5,000	5,000	5,000	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	505,614	571,187	578,355	581,655	3,300



Service Category Summary

Communications

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	406,770	481,907	489,075	492,555	3,480
Non-Salary Expenses	98,643	84,280	84,280	84,100	(180)
Total Expenditures	505,413	566,187	573,355	576,655	3,300
Debt	0	0	0	0	0
Transfers	201	5,000	5,000	5,000	0
Net Operations	505,614	571,187	578,355	581,655	3,300