

Service Category Summary

Emergency Programs

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Emergency Programs	(27,341)	0	0	0	0
Total Revenues	(27,341)	0	0	0	0
Expenditures					
Emergency Programs	367,433	297,724	276,320	310,220	33,900
Total Expenditures	367,433	297,724	276,320	310,220	33,900
Debt					
Total Debt	0	0	0	0	0
Transfers					
Emergency Programs	13,655	13,600	14,800	17,200	2,400
Total Transfers	13,655	13,600	14,800	17,200	2,400
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	353,747	311,324	291,120	327,420	36,300

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Emergency Programs

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(27,341)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	262,874	285,664	264,270	298,170	33,900
Non-Salary Expenses	104,558	12,060	12,050	12,050	0
Total Expenditures	367,433	297,724	276,320	310,220	33,900
Debt	0	0	0	0	0
Transfers	13,655	13,600	14,800	17,200	2,400
Net Operations	353,747	311,324	291,120	327,420	36,300