

## Service Category Summary

### Civic Initiatives & Partn.

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Active Living Guide	156	0	0	0	0
Social Planning/Coordination	(124,997)	0	0	0	0
Strengthening Communities Serv	(312,490)	0	0	0	0
<b>Total Revenues</b>	<b>(437,331)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Civic Grants & Serv Agreements	0	0	562,300	567,940	5,640
Social Planning/Coordination	1,292,467	1,470,093	655,273	411,007	(244,266)
SIP Project Management	982,681	0	0	0	0
Strengthening Communities Serv	32,427	0	48,658	0	(48,658)
<b>Total Expenditures</b>	<b>2,307,575</b>	<b>1,470,093</b>	<b>1,266,231</b>	<b>978,947</b>	<b>(287,284)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Social Planning/Coordination	(100,843)	3,650	3,650	3,650	0
SIP Project Management	(29,961)	0	0	0	0
Strengthening Communities Serv	280,063	0	0	0	0
<b>Total Transfers</b>	<b>149,260</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>	<b>0</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,019,504</b>	<b>1,473,743</b>	<b>1,269,881</b>	<b>982,597</b>	<b>(287,284)</b>

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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	(437,331)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	605,800	499,513	455,781	208,657	(247,124)
Non-Salary Expenses	1,701,776	970,580	810,450	770,290	(40,160)
Total Expenditures	2,307,575	1,470,093	1,266,231	978,947	(287,284)
Debt	0	0	0	0	0
Transfers	149,260	3,650	3,650	3,650	0
Net Operations	2,019,504	1,473,743	1,269,881	982,597	(287,284)