

## Service Category Summary

### Risk & Procurement

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Insurance and Claims	(22,826)	0	0	0	0
<b>Total Revenues</b>	<b>(22,826)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Risk Management - Admin	210,227	282,991	297,352	288,660	(8,692)
Procurement	277,614	437,356	298,551	410,454	111,903
Insurance Premiums	1,370,337	1,338,500	1,550,000	2,431,460	881,460
Insurance and Claims	173,798	115,870	170,000	205,000	35,000
<b>Total Expenditures</b>	<b>2,031,976</b>	<b>2,174,717</b>	<b>2,315,903</b>	<b>3,335,574</b>	<b>1,019,671</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>					
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>2,009,149</b>	<b>2,174,717</b>	<b>2,315,903</b>	<b>3,335,574</b>	<b>1,019,671</b>



## Service Category Summary

### Risk & Procurement

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(22,826)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	444,458	642,197	540,103	650,614	110,511
Non-Salary Expenses	1,587,517	1,532,520	1,775,800	2,684,960	909,160
Total Expenditures	2,031,976	2,174,717	2,315,903	3,335,574	1,019,671
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	2,009,149	2,174,717	2,315,903	3,335,574	1,019,671