

Service Category Summary

Mayor & Council

	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					
Economic Development Advocacy	1,010	40,000	40,000	40,000	0
Corporate Plan / Orientation	17,790	15,010	15,000	17,500	2,500
Legislative-Mayor	185,704	187,977	200,483	202,903	2,420
Legislative-Council	426,077	437,027	452,961	501,270	48,309
Council - Skakun	0	8,000	8,000	8,000	0
Council Committee	14,289	25,520	10,000	17,000	7,000
Council - Frizzell	7,398	8,000	8,000	8,000	0
Council - Scott	3,092	8,000	8,000	8,000	0
Council - Ramsay	6,134	8,000	8,000	8,000	0
Council - Sampson	4,208	8,000	8,000	8,000	0
Council - Bennett	0	0	8,000	8,000	0
Council - Klassen	0	0	8,000	8,000	0
Council - Polillo	0	0	8,000	8,000	0
Total Expenditures	665,701	745,534	782,444	842,673	60,229
Debt					
Total Debt	0	0	0	0	0
Transfers					
Corporate Plan / Orientation	653	0	0	0	0
Legislative-Council	2,716	0	0	0	0
Total Transfers	3,369	0	0	0	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	669,070	745,534	782,444	842,673	60,229



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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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	472,832	479,104	491,884	512,273	20,389
Non-Salary Expenses	192,869	266,430	290,560	330,400	39,840
Total Expenditures	665,701	745,534	782,444	842,673	60,229
Debt	0	0	0	0	0
Transfers	3,369	0	0	0	0
Net Operations	669,070	745,534	782,444	842,673	60,229