

Service Category Summary

Legislative Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Legislative Services	(37,097)	(20,000)	(30,000)	(40,000)	(10,000)
Total Revenues	(37,097)	(20,000)	(30,000)	(40,000)	(10,000)
Expenditures					
Elections/Referendums	125,639	30,000	0	0	0
Legislative Services	819,074	646,316	788,598	809,867	21,269
Total Expenditures	944,713	676,316	788,598	809,867	21,269
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	3,625	25,000	35,000	35,000	0
Total Transfers	3,625	25,000	35,000	35,000	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	911,240	681,316	793,598	804,867	11,269

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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	(37,097)	(20,000)	(30,000)	(40,000)	(10,000)
Expenditures					
Salary & Wages (including Benefits)	686,535	538,036	725,298	745,267	19,969
Non-Salary Expenses	258,178	138,280	63,300	64,600	1,300
Total Expenditures	944,713	676,316	788,598	809,867	21,269
Debt	0	0	0	0	0
Transfers	3,625	25,000	35,000	35,000	0
Net Operations	911,240	681,316	793,598	804,867	11,269