



Service Category Summary

Civic Operations Admin

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Civic Operations Admin.	(14,590)	(5,000)	(44,420)	(44,000)	420
Total Revenues	(14,590)	(5,000)	(44,420)	(44,000)	420
Expenditures					
Civic Operations Admin.	216,297	298,269	324,971	326,318	1,347
Total Expenditures	216,297	298,269	324,971	326,318	1,347
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Operations Admin.	162,570	162,570	163,770	168,570	4,800
Total Transfers	162,570	162,570	163,770	168,570	4,800
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	364,277	455,839	444,321	450,888	6,567

Service Category Summary

Civic Operations Admin

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(14,590)	(5,000)	(44,420)	(44,000)	420
Expenditures					
Salary & Wages (including Benefits)	205,625	281,469	308,181	313,718	5,537
Non-Salary Expenses	10,672	16,800	16,790	12,600	(4,190)
Total Expenditures	216,297	298,269	324,971	326,318	1,347
Debt	0	0	0	0	0
Transfers	162,570	162,570	163,770	168,570	4,800
Net Operations	364,277	455,839	444,321	450,888	6,567