

## Service Category Summary

### Project Delivery

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
<b>Revenues</b>					
Project Delivery	(47,350)	(25,000)	0	0	0
<b>Total Revenues</b>	<b>(47,350)</b>	<b>(25,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Project Delivery	656,831	676,558	643,265	200,090	(443,175)
<b>Total Expenditures</b>	<b>656,831</b>	<b>676,558</b>	<b>643,265</b>	<b>200,090</b>	<b>(443,175)</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>					
Project Delivery	12,000	12,000	13,200	15,600	2,400
<b>Total Transfers</b>	<b>12,000</b>	<b>12,000</b>	<b>13,200</b>	<b>15,600</b>	<b>2,400</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>					
Civic Facility Accessibility	116,078	161,997	150,000	0	(150,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>116,078</b>	<b>161,997</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
<b>Transfers - Asset Maintenance</b>					
Civic Facility Accessibility	(116,078)	(161,997)	(150,000)	0	150,000
<b>Total Transfers - Asset Maintenance</b>	<b>(116,078)</b>	<b>(161,997)</b>	<b>(150,000)</b>	<b>0</b>	<b>150,000</b>
<b>Net Operations</b>	<b>621,481</b>	<b>663,558</b>	<b>656,465</b>	<b>215,690</b>	<b>(440,775)</b>



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### Project Delivery

Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(47,350)	(25,000)	0	0	0
Expenditures					
Salary & Wages (including Benefits)	624,435	620,098	619,825	174,090	(445,735)
Non-Salary Expenses	148,474	218,457	173,440	26,000	(147,440)
Total Expenditures	772,909	838,555	793,265	200,090	(593,175)
Debt	0	0	0	0	0
Transfers	(104,078)	(149,997)	(136,800)	15,600	152,400
Net Operations	621,481	663,558	656,465	215,690	(440,775)