

Finance & IT Services Summary

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	2025 Proposed (UX)	2026 Proposed (UX)	2027 Proposed (UX)	2028 Proposed (UX)
Fiscal Services								
REVENUE	(194,959,782)	(186,124,617)	(214,714,397)	(220,855,518)	(231,612,683)	(239,915,347)	(249,249,708)	(258,292,719)
EXPENDITURES	22,758,189	2,778,330	3,111,984	6,748,015	7,017,936	7,298,655	7,590,601	7,894,226
DEBT	9,666,328	9,434,833	11,757,463	12,905,856	15,615,886	15,517,322	15,649,996	15,608,285
TRANSFERS	45,591,855	60,590,649	81,344,171	74,852,794	76,954,037	79,806,536	82,845,880	86,045,924
Total	(116,943,410)	(113,320,805)	(118,500,779)	(126,348,853)	(132,024,824)	(137,292,834)	(143,163,231)	(148,744,284)
Risk & Procurement								
REVENUE	(22,826)	0	0	0	0	0	0	0
EXPENDITURES	2,031,976	2,174,717	2,315,903	3,335,574	3,468,997	3,607,758	3,752,071	3,902,154
Total	2,009,149	2,174,717	2,315,903	3,335,574	3,468,997	3,607,758	3,752,071	3,902,154
IT Services								
REVENUE	(64,171)	(77,490)	(64,030)	(17,030)	(17,711)	(18,419)	(19,155)	(19,920)
EXPENDITURES	3,862,889	4,066,025	4,397,970	4,464,604	4,643,189	4,828,917	5,022,075	5,222,957
TRANSFERS	(60,863)	(230,627)	(200,600)	31,200	32,448	33,746	35,096	36,500
Total	3,737,855	3,757,908	4,133,340	4,478,774	4,657,926	4,844,244	5,038,016	5,239,537
Financial Services								
REVENUE	(132,628)	(128,000)	(138,000)	(163,000)	(169,520)	(176,301)	(183,353)	(190,687)
EXPENDITURES	2,748,515	3,004,111	3,061,227	3,127,899	3,253,016	3,383,133	3,518,462	3,659,195
Total	2,615,887	2,876,111	2,923,227	2,964,899	3,083,496	3,206,832	3,335,109	3,468,508
GRAND TOTAL	(108,580,519)	(104,512,069)	(109,128,309)	(115,569,606)	(120,814,405)	(125,634,000)	(131,038,035)	(136,134,085)