

Service Category Summary

Financial Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Billings & Collection	(130,997)	(125,000)	(135,500)	(160,500)	(25,000)
Service Centre	(1,630)	(3,000)	(2,500)	(2,500)	0
Total Revenues	(132,628)	(128,000)	(138,000)	(163,000)	(25,000)
Expenditures					
Billings & Collection	553,190	587,996	600,095	619,470	19,375
Financial Planning	480,338	550,143	554,232	572,544	18,312
Accounting	684,898	791,538	804,406	814,586	10,180
Payroll	374,610	319,775	340,173	353,580	13,407
Service Centre	655,479	754,659	762,321	767,719	5,398
Total Expenditures	2,748,515	3,004,111	3,061,227	3,127,899	66,672
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	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	2,615,887	2,876,111	2,923,227	2,964,899	41,672

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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	(132,628)	(128,000)	(138,000)	(163,000)	(25,000)
Expenditures					
Salary & Wages (including Benefits)	2,450,985	2,704,283	2,814,902	2,859,039	44,137
Non-Salary Expenses	297,530	299,828	246,325	268,860	22,535
Total Expenditures	2,748,515	3,004,111	3,061,227	3,127,899	66,672
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	2,615,887	2,876,111	2,923,227	2,964,899	41,672