

Service Category Summary

Office of City Manager

| | 2018 Actual (AA) | 2018 Bylaw (UB) | 2019 Bylaw (UB) | 2020 Proposed (UX) | Budget Change 2020 vs 2019 |
|---|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | | | | | |
| Corporate Management | 605 | 0 | 0 | 0 | 0 |
| Events and Conferences | (1,210) | 0 | 0 | 0 | 0 |
| Total Revenues | (605) | 0 | 0 | 0 | 0 |
| Expenditures | | | | | |
| Corporate Management | 593,582 | 584,359 | 644,218 | 632,861 | (11,357) |
| Corp Mgmt - CN Centre Suite | 115 | 3,000 | 3,000 | 3,000 | 0 |
| Total Expenditures | 593,697 | 587,359 | 647,218 | 635,861 | (11,357) |
| Debt | | | | | |
| Total Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | | | | | |
| Corporate Management | 120 | 1,000 | 1,000 | 1,000 | 0 |
| Total Transfers | 120 | 1,000 | 1,000 | 1,000 | 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 | 593,212 | 588,359 | 648,218 | 636,861 | (11,357) |

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| Supporting Detail (Consolidation) | 2018 Actual (AA) | 2018 Bylaw (UB) | 2019 Bylaw (UB) | 2020 Proposed (UX) | Budget Change 2020 vs 2019 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues | (605) | 0 | 0 | 0 | 0 |
| Expenditures | | | | | |
| Salary & Wages (including Benefits) | 504,682 | 479,359 | 546,218 | 534,861 | (11,357) |
| Non-Salary Expenses | 89,015 | 108,000 | 101,000 | 101,000 | 0 |
| Total Expenditures | 593,697 | 587,359 | 647,218 | 635,861 | (11,357) |
| Debt | 0 | 0 | 0 | 0 | 0 |
| Transfers | 120 | 1,000 | 1,000 | 1,000 | 0 |
| Net Operations | 593,212 | 588,359 | 648,218 | 636,861 | (11,357) |