

## Service Category Summary

### Mayor & Council

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Legislative-Council	(1,767)	0	0	0	0
<b>Total Revenues</b>	<b>(1,767)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Economic Development Advocacy	12,096	40,010	40,000	40,000	0
Corporate Plan / Orientation	25,756	15,000	15,000	15,000	0
Legislative-Mayor	145,208	142,846	184,425	189,646	5,221
Crime Reduction Taskforce	1,382	0	0	0	0
Legislative-Council	411,768	398,971	428,714	439,108	10,394
Council - Krause	8,285	6,000	8,000	8,000	0
Council - Skakun	0	6,000	8,000	8,000	0
Council Committee	10,855	19,500	25,500	25,500	0
Council - Frizzell	5,474	6,000	8,000	8,000	0
Council - Koehler	3,233	6,000	0	0	0
Council - Everitt	8,022	6,000	8,000	8,000	0
Council - Merrick	5,287	6,000	0	0	0
Council - McConnachie	1,381	6,000	8,000	8,000	0
Council - Scott	9,423	6,000	8,000	8,000	0
Council - Ramsay	350	0	8,000	8,000	0
Council - Sampson	0	0	8,000	8,000	0
<b>Total Expenditures</b>	<b>648,520</b>	<b>664,327</b>	<b>757,639</b>	<b>773,254</b>	<b>15,615</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>					
Corporate Plan / Orientation	344	0	0	0	0
Crime Reduction Taskforce	(1,382)	0	0	0	0
Legislative-Council	2,825	0	0	0	0
<b>Total Transfers</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>648,539</b>	<b>664,327</b>	<b>757,639</b>	<b>773,254</b>	<b>15,615</b>

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### Mayor & Council

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(1,767)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	396,110	394,057	470,739	486,364	15,625
Non-Salary Expenses	252,410	270,270	286,900	286,890	(10)
<b>Total Expenditures</b>	<b>648,520</b>	<b>664,327</b>	<b>757,639</b>	<b>773,254</b>	<b>15,615</b>
Debt	0	0	0	0	0
Transfers	1,786	0	0	0	0
<b>Net Operations</b>	<b>648,539</b>	<b>664,327</b>	<b>757,639</b>	<b>773,254</b>	<b>15,615</b>