

Service Category Summary
Civic Operations Admin

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Civic Operations Admin.	(41,989)	(44,420)	(44,000)	(44,000)	0
Total Revenues	(41,989)	(44,420)	(44,000)	(44,000)	0
Expenditures					
Civic Operations Admin.	309,045	324,971	326,318	285,450	(40,868)
Total Expenditures	309,045	324,971	326,318	285,450	(40,868)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Operations Admin.	163,770	163,770	168,570	169,410	840
Total Transfers	163,770	163,770	168,570	169,410	840
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	430,826	444,321	450,888	410,860	(40,028)

Service Category Summary
Civic Operations Admin

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(41,989)	(44,420)	(44,000)	(44,000)	0
Expenditures					
Salary & Wages (including Benefits)	298,276	308,181	313,718	272,810	(40,908)
Non-Salary Expenses	10,769	16,790	12,600	12,640	40
Total Expenditures	309,045	324,971	326,318	285,450	(40,868)
Debt	0	0	0	0	0
Transfers	163,770	163,770	168,570	169,410	840
Net Operations	430,826	444,321	450,888	410,860	(40,028)