

**Service Category Summary**
**Project Delivery**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Project Delivery	(2,800)	0	0	0	0
<b>Total Revenues</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Project Delivery	653,697	643,265	200,090	338,797	138,707
<b>Total Expenditures</b>	<b>653,697</b>	<b>643,265</b>	<b>200,090</b>	<b>338,797</b>	<b>138,707</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>					
Project Delivery	13,456	13,200	15,600	16,200	600
<b>Total Transfers</b>	<b>13,456</b>	<b>13,200</b>	<b>15,600</b>	<b>16,200</b>	<b>600</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>					
Civic Facility Accessibility	144,445	150,000	150,000	0	(150,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>144,445</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>
<b>Transfers - Asset Maintenance</b>					
Civic Facility Accessibility	(144,445)	(150,000)	(150,000)	0	150,000
<b>Total Transfers - Asset Maintenance</b>	<b>(144,445)</b>	<b>(150,000)</b>	<b>(150,000)</b>	<b>0</b>	<b>150,000</b>
<b>Net Operations</b>	<b>664,353</b>	<b>656,465</b>	<b>215,690</b>	<b>354,997</b>	<b>139,307</b>

**Service Category Summary**
**Project Delivery**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(2,800)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	631,976	619,825	187,550	312,577	125,027
Non-Salary Expenses	166,166	173,440	162,540	26,220	(136,320)
Total Expenditures	798,142	793,265	350,090	338,797	(11,293)
Debt	0	0	0	0	0
Transfers	(130,989)	(136,800)	(134,400)	16,200	150,600
Net Operations	664,353	656,465	215,690	354,997	139,307