

Service Category Summary
Civic Initiatives & Partn.

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Active Living Guide	(39)	0	0	0	0
Social Planning/Coordination	18,733	0	0	0	0
Strengthening Communities Serv	(952,721)	0	0	0	0
Total Revenues	(934,027)	0	0	0	0
Expenditures					
Community Enhancement Grants	513,737	562,300	567,940	905,279	337,339
Community Partnerships Ops.	489,289	655,273	411,007	202,390	(208,617)
Social Planning/Coordination	396,244	48,658	0	0	0
Strengthening Communities Serv	1,399,270	1,266,231	978,947	1,107,669	128,722
Debt					
Total Debt	0	0	0	0	0
Transfers					
Civic Grants & Serv Agreements	(7,500)	0	0	0	0
Social Planning/Coordination	20,790	3,650	3,650	3,650	0
Strengthening Communities Serv	(279,961)	0	0	0	0
Total Transfers	(266,671)	3,650	3,650	3,650	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	198,573	1,269,881	982,597	1,111,319	128,722

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Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(934,027)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	454,714	455,781	208,657	0	(208,657)
Non-Salary Expenses	944,557	810,450	770,290	1,107,669	337,379
Total Expenditures	1,399,270	1,266,231	978,947	1,107,669	128,722
Debt	0	0	0	0	0
Transfers	(266,671)	3,650	3,650	3,650	0
Net Operations	198,573	1,269,881	982,597	1,111,319	128,722