

Service Category Summary Strategic Initiatives & Partn.

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Social Planning/Coordination	(10,500)	0	0	0	0
NCPC Strengthening Families	(433,790)	0	0	0	0
Total Revenues	(444,290)	0	0	0	0
Expenditures					
myPG Social Development Fund	500,069	359,150	359,150	500,000	140,850
Social Planning/Coordination	255,399	306,005	393,408	676,682	283,274
NCPC Strengthening Families	380,351	0	0	0	0
Total Expenditures	1,135,819	665,155	752,558	1,176,682	424,124
Debt					
Total Debt	0	0	0	0	0
Transfers					
Social Planning/Coordination	(648)	(86,614)	(48,411)	3,850	52,261
NCPC Strengthening Families	53,439	0	0	0	0
Total Transfers	52,791	(86,614)	(48,411)	3,850	52,261
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	744,320	578,541	704,147	1,180,532	476,385

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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	(444,290)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	214,102	239,915	264,208	584,744	320,536
Non-Salary Expenses	921,717	425,240	488,350	591,938	103,588
Total Expenditures	1,135,819	665,155	752,558	1,176,682	424,124
Debt	0	0	0	0	0
Transfers	52,791	(86,614)	(48,411)	3,850	52,261
Net Operations	744,320	578,541	704,147	1,180,532	476,385