

Service Category Summary
Risk & Procurement

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Risk Management - Admin	184,668	297,352	288,660	323,797	35,137
Procurement	308,241	298,551	410,454	449,932	39,478
Insurance Premiums	1,791,143	1,550,000	2,431,460	2,400,000	(31,460)
Insurance and Claims	125,503	170,000	205,000	230,000	25,000
Total Expenditures	2,409,554	2,315,903	3,335,574	3,403,729	68,155
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	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	2,409,554	2,315,903	3,335,574	3,403,729	68,155

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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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	446,295	540,103	650,614	719,939	69,325
Non-Salary Expenses	1,963,259	1,775,800	2,684,960	2,683,790	(1,170)
Total Expenditures	2,409,554	2,315,903	3,335,574	3,403,729	68,155
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	2,409,554	2,315,903	3,335,574	3,403,729	68,155