

**Service Category Summary**
**Financial Services**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Billings & Collection	(115,455)	(135,500)	(160,500)	(160,500)	0
Service Centre	(2,289)	(2,500)	(2,500)	(3,500)	(1,000)
<b>Total Revenues</b>	<b>(117,744)</b>	<b>(138,000)</b>	<b>(163,000)</b>	<b>(164,000)</b>	<b>(1,000)</b>
<b>Expenditures</b>					
Billings & Collection	557,493	600,095	619,470	699,004	79,534
Financial Planning	533,299	554,232	572,544	648,348	75,804
Accounting	747,710	804,406	814,586	921,875	107,289
Payroll	346,919	340,173	353,580	439,457	85,877
Service Centre	671,678	762,321	767,719	806,582	38,863
<b>Total Expenditures</b>	<b>2,857,100</b>	<b>3,061,227</b>	<b>3,127,899</b>	<b>3,515,266</b>	<b>387,367</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>					
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>2,739,355</b>	<b>2,923,227</b>	<b>2,964,899</b>	<b>3,351,266</b>	<b>386,367</b>

## Service Category Summary Financial Services

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	(117,744)	(138,000)	(163,000)	(164,000)	(1,000)
Expenditures					
Salary & Wages (including Benefits)	2,594,816	2,814,902	2,859,039	3,221,626	362,587
Non-Salary Expenses	262,283	246,325	268,860	293,640	24,780
Total Expenditures	2,857,100	3,061,227	3,127,899	3,515,266	387,367
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	2,739,355	2,923,227	2,964,899	3,351,266	386,367