

Service Category Summary
Legislative Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Legislative Services	(38,337)	(30,000)	(40,000)	(40,000)	0
Total Revenues	(38,337)	(30,000)	(40,000)	(40,000)	0
Expenditures					
Elections/Referendums	0	0	0	0	0
Legislative Services	799,997	788,598	809,867	962,830	152,963
Total Expenditures	799,997	788,598	809,867	962,830	152,963
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	0	35,000	35,000	35,000	0
Total Transfers	0	35,000	35,000	35,000	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	761,660	793,598	804,867	957,830	152,963

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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	(38,337)	(30,000)	(40,000)	(40,000)	0
Expenditures					
Salary & Wages (including Benefits)	724,149	725,298	745,267	892,410	147,143
Non-Salary Expenses	75,848	63,300	64,600	70,420	5,820
Total Expenditures	799,997	788,598	809,867	962,830	152,963
Debt	0	0	0	0	0
Transfers	0	35,000	35,000	35,000	0
Net Operations	761,660	793,598	804,867	957,830	152,963