

Service Category Summary
Human Resources

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
Human Resources Operations	(24)	0	0	0	0
Total Revenues	(24)	0	0	0	0
Expenditures					
Human Resources Operations	1,216,209	1,326,781	1,359,370	1,486,660	127,290
Casual Labour Pool	234	0	0	0	0
Continuous Improvement	28,844	155,784	67,621	136,092	68,471
Disability Management	296,545	287,856	292,683	301,509	8,826
Health & Safety	583,897	588,755	595,748	640,818	45,070
Central Training	140,168	255,558	261,148	256,671	(4,477)
Total Expenditures	2,265,896	2,614,734	2,576,570	2,821,750	245,180
Debt					
Total Debt	0	0	0	0	0
Transfers					
Central Training	5,047	6,000	6,000	6,000	0
Total Transfers	5,047	6,000	6,000	6,000	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	2,270,919	2,620,734	2,582,570	2,827,750	245,180

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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	(24)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	1,770,478	1,934,642	1,908,370	2,153,450	245,080
Non-Salary Expenses	495,418	680,092	668,200	668,300	100
Total Expenditures	2,265,896	2,614,734	2,576,570	2,821,750	245,180
Debt	0	0	0	0	0
Transfers	5,047	6,000	6,000	6,000	0
Net Operations	2,270,919	2,620,734	2,582,570	2,827,750	245,180