

Service Category Summary
IT Services

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues					
IT Services	(46,228)	(61,530)	(14,530)	(14,530)	0
3rd Pty - IT Services	(2,085)	(2,500)	(2,500)	(2,500)	0
Total Revenues	(48,313)	(64,030)	(17,030)	(17,030)	0
Expenditures					
IT Services	2,238,710	2,554,820	2,538,391	2,959,143	420,752
IT Services - Mtce Contracts	1,927,922	1,591,500	1,923,713	2,343,000	419,287
IT Services-Non-Contract Mtc	24,292	22,150	0	0	0
3rd Pty - IT Services	223	2,500	2,500	2,500	0
Total Expenditures	4,191,147	4,170,970	4,464,604	5,304,643	840,039
Debt					
Total Debt	0	0	0	0	0
Transfers					
IT Services	26,400	26,400	31,200	32,400	1,200
Total Transfers	26,400	26,400	31,200	32,400	1,200
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
IT Maintenance	251,237	227,000	195,000	0	(195,000)
Total Expenditures - Asset Maintenance	251,237	227,000	195,000	0	(195,000)
Transfers - Asset Maintenance					
IT Maintenance	(251,237)	(227,000)	(195,000)	0	195,000
Total Transfers - Asset Maintenance	(251,237)	(227,000)	(195,000)	0	195,000
Net Operations	4,169,234	4,133,340	4,478,774	5,320,013	841,239

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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	(48,313)	(64,030)	(17,030)	(17,030)	0
Expenditures					
Salary & Wages (including Benefits)	2,182,991	2,435,136	2,390,091	2,769,963	379,872
Non-Salary Expenses	2,259,394	1,962,834	2,269,513	2,534,680	265,167
Total Expenditures	4,442,385	4,397,970	4,659,604	5,304,643	645,039
Debt	0	0	0	0	0
Transfers	(224,837)	(200,600)	(163,800)	32,400	196,200
Net Operations	4,169,234	4,133,340	4,478,774	5,320,013	841,239