

Service Category Summary

Community Partnerships

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Active Living & Healthy Eating	(1,554)	0	0	0	0
Community Street Banners	(10,000)	0	0	0	0
Event Hosting - Entertainment	(4,943)	0	0	0	0
Pine Valley Golf - Operations	(762)	(1,700)	(1,700)	(1,700)	0
Active Living Guide	(18,892)	(22,940)	(22,940)	(22,940)	0
Community Partnerships Ops.	(19,272)	(5,190)	(5,190)	(5,190)	0
Total Revenues	(55,422)	(29,830)	(29,830)	(29,830)	0
Expenditures					
Scholarships & Bursaries	3,500	3,500	3,500	3,500	0
Volunteer Grants	11,300	11,300	11,300	11,300	0
Active Living & Healthy Eating	6,422	5,000	5,000	5,000	0
Community Enhancement Grants	22,813	22,650	16,000	16,000	0
Community Street Banners	34,944	25,000	25,000	25,000	0
Community Heritage	7,074	6,990	6,990	7,000	10
Community Flower Baskets	51,048	51,250	57,850	57,850	0
Event Hosting - Entertainment	54,845	35,100	41,127	41,130	3
Pine Valley Golf - Operations	2,153	3,520	3,520	3,520	0
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Sport Event Grants	40,217	0	3,591	3,691	100
Active Living Guide	28,133	27,310	27,310	27,310	0
Community Partnerships Ops.	51,396	41,800	42,312	40,489	(1,823)
Community Partnerships Admin.	825,632	845,172	948,402	723,741	(224,661)
Total Expenditures	1,439,475	1,378,592	1,491,902	1,265,531	(226,371)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Active Living & Healthy Eating	168	0	0	0	0
Community Heritage	143	0	0	0	0
Event Hosting - Entertainment	(10,928)	0	2,500	2,500	0
Sport Event Grants	(40,217)	0	0	0	0
Active Living Guide	(8,031)	(3,500)	(6,600)	(6,950)	(350)
Community Partnerships Ops.	5,198	8,000	6,000	6,500	500
Community Partnerships Admin.	0	1,580	0	0	0
Total Transfers	(53,667)	6,080	1,900	2,050	150
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	1,330,386	1,354,842	1,463,972	1,237,751	(226,221)

Service Category Summary

Community Partnerships

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(55,422)	(29,830)	(29,830)	(29,830)	0
Expenditures					
Salary & Wages (including Benefits)	779,833	788,172	816,402	683,150	(133,252)
Non-Salary Expenses	659,642	590,420	675,500	582,381	(93,119)
Total Expenditures	1,439,475	1,378,592	1,491,902	1,265,531	(226,371)
Debt	0	0	0	0	0
Transfers	(53,667)	6,080	1,900	2,050	150
Net Operations	1,330,386	1,354,842	1,463,972	1,237,751	(226,221)