

Service Category Summary

Economic Development

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Economic Development	(183,985)	(99,916)	(55,800)	(42,800)	13,000
Total Revenues	(183,985)	(99,916)	(55,800)	(42,800)	13,000
Expenditures					
Economic Development	875,505	793,367	875,754	827,176	(48,578)
Total Expenditures	875,505	793,367	875,754	827,176	(48,578)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Economic Development	415	0	0	0	0
Total Transfers	415	0	0	0	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	691,936	693,451	819,954	784,376	(35,578)

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Economic Development

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(183,985)	(99,916)	(55,800)	(42,800)	13,000
Expenditures					
Salary & Wages (including Benefits)	509,660	510,367	529,352	480,786	(48,566)
Non-Salary Expenses	365,846	283,000	346,402	346,390	(12)
Total Expenditures	875,505	793,367	875,754	827,176	(48,578)
Debt	0	0	0	0	0
Transfers	415	0	0	0	0
Net Operations	691,936	693,451	819,954	784,376	(35,578)