

Administrative Services Summary

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)
Risk & Procurement								
REVENUE	(39,092)	0	0	0	0	0	0	0
EXPENDITURES	1,620,197	1,659,381	1,772,280	1,847,783	1,860,773	1,874,024	1,887,537	1,901,322
Total	1,581,106	1,659,381	1,772,280	1,847,783	1,860,773	1,874,024	1,887,537	1,901,322
Legislative Services								
REVENUE	(15,574)	(10,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
EXPENDITURES	916,995	839,291	842,943	846,368	860,730	875,379	890,321	905,562
TRANSFERS	4,385	2,850	0	0	0	0	0	0
Total	905,806	832,141	827,943	831,368	845,730	860,379	875,321	890,562
Service Centre								
REVENUE	(35,371)	(25,100)	(25,100)	(4,340)	(4,340)	(4,340)	(4,340)	(4,340)
EXPENDITURES	837,426	816,567	804,287	818,381	831,564	845,011	858,726	872,716
TRANSFERS	0	6,150	0	0	0	0	0	0
Total	802,055	797,617	779,187	814,041	827,224	840,671	854,386	868,376
IT Services								
REVENUE	(103,710)	(107,320)	(95,010)	(95,000)	(95,000)	(95,000)	(95,000)	(95,000)
EXPENDITURES	3,484,636	3,875,662	3,870,800	3,769,742	3,814,715	3,860,587	3,907,377	3,955,102
TRANSFERS	(175,149)	(351,350)	(240,650)	22,150	22,150	22,150	22,150	22,150
Total	3,205,776	3,416,992	3,535,140	3,696,892	3,741,865	3,787,737	3,834,527	3,882,252
GRAND TOTAL	6,494,744	6,706,131	6,914,550	7,190,084	7,275,592	7,362,811	7,451,771	7,542,512