

Service Category Summary

Risk & Procurement

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Insurance and Claims	(39,092)	0	0	0	0
Total Revenues	(39,092)	0	0	0	0
Expenditures					
Risk Management - Admin	277,981	271,954	285,119	289,522	4,403
Procurement	377,109	396,617	421,291	440,141	18,850
Insurance Premiums	889,372	850,000	950,000	1,002,250	52,250
Insurance and Claims	75,736	140,810	115,870	115,870	0
Total Expenditures	1,620,197	1,659,381	1,772,280	1,847,783	75,503
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	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	1,581,106	1,659,381	1,772,280	1,847,783	75,503

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Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(39,092)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	589,321	602,101	626,260	649,503	23,243
Non-Salary Expenses	1,030,876	1,057,280	1,146,020	1,198,280	52,260
Total Expenditures	1,620,197	1,659,381	1,772,280	1,847,783	75,503
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	1,581,106	1,659,381	1,772,280	1,847,783	75,503