

Service Category Summary

Legislative Services

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Legislative Services	(15,574)	(10,000)	(15,000)	(15,000)	0
Total Revenues	(15,574)	(10,000)	(15,000)	(15,000)	0
Expenditures					
Elections/Referendums	91,012	100,000	25,000	25,000	0
Legislative Services	825,983	739,291	817,943	821,368	3,425
Total Expenditures	916,995	839,291	842,943	846,368	3,425
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	4,385	0	0	0	0
Legislative Services	0	2,850	0	0	0
Total Transfers	4,385	2,850	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	905,806	832,141	827,943	831,368	3,425

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Supporting Detail (Consolidation)	2018	2018	2019	2020	Budget Change
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	2020 vs 2019
Revenues	(15,574)	(10,000)	(15,000)	(15,000)	0
Expenditures					
Salary & Wages (including Benefits)	771,058	714,271	714,663	718,088	3,425
Non-Salary Expenses	145,936	125,020	128,280	128,280	0
Total Expenditures	916,995	839,291	842,943	846,368	3,425
Debt	0	0	0	0	0
Transfers	4,385	2,850	0	0	0
Net Operations	905,806	832,141	827,943	831,368	3,425