

## Service Category Summary

### Service Centre

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Service Centre	(23,336)	(25,100)	(25,100)	(4,340)	20,760
50-50 Lottery: United Way	(12,035)	0	0	0	0
<b>Total Revenues</b>	<b>(35,371)</b>	<b>(25,100)</b>	<b>(25,100)</b>	<b>(4,340)</b>	<b>20,760</b>
<b>Expenditures</b>					
Service Centre	825,366	816,567	804,287	818,381	14,094
50-50 Lottery: United Way	12,060	0	0	0	0
<b>Total Expenditures</b>	<b>837,426</b>	<b>816,567</b>	<b>804,287</b>	<b>818,381</b>	<b>14,094</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Service Centre	0	6,150	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>802,055</b>	<b>797,617</b>	<b>779,187</b>	<b>814,041</b>	<b>34,854</b>

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### Service Centre

Supporting Detail (Consolidation)	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues	(35,371)	(25,100)	(25,100)	(4,340)	20,760
Expenditures					
Salary & Wages (including Benefits)	664,454	668,297	648,027	659,141	11,114
Non-Salary Expenses	172,972	148,270	156,260	159,240	2,980
Total Expenditures	837,426	816,567	804,287	818,381	14,094
Debt	0	0	0	0	0
Transfers	0	6,150	0	0	0
Net Operations	802,055	797,617	779,187	814,041	34,854