

## Service Category Summary

### IT Services

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Computer Services - Operations	(78,987)	(88,820)	(76,500)	(76,500)	0
3rd Pty - Computer Serv	(24,724)	(18,500)	(18,510)	(18,500)	10
<b>Total Revenues</b>	<b>(103,710)</b>	<b>(107,320)</b>	<b>(95,010)</b>	<b>(95,000)</b>	<b>10</b>
<b>Expenditures</b>					
Computer Services - Operations	2,051,958	2,104,882	2,263,510	2,329,172	65,662
Computer Serv - Mtce Contracts	1,196,787	1,357,780	1,303,780	1,396,070	92,290
Computer Serv-Non-Contract Mtc	19,390	27,000	27,000	26,000	(1,000)
3rd Pty - Computer Serv	24,723	18,500	18,510	18,500	(10)
<b>Total Expenditures</b>	<b>3,292,858</b>	<b>3,508,162</b>	<b>3,612,800</b>	<b>3,769,742</b>	<b>156,942</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>					
Computer Services - Operations	16,150	16,150	17,350	22,150	4,800
Computer Serv-Non-Contract Mtc	479	0	0	0	0
<b>Total Transfers</b>	<b>16,629</b>	<b>16,150</b>	<b>17,350</b>	<b>22,150</b>	<b>4,800</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>					
IT Maintenance	191,778	367,500	258,000	0	(258,000)
<b>Total Expenditures - Asset Maintenance</b>	<b>191,778</b>	<b>367,500</b>	<b>258,000</b>	<b>0</b>	<b>(258,000)</b>
<b>Transfers - Asset Maintenance</b>					
IT Maintenance	(191,778)	(367,500)	(258,000)	0	258,000
<b>Total Transfers - Asset Maintenance</b>	<b>(191,778)</b>	<b>(367,500)</b>	<b>(258,000)</b>	<b>0</b>	<b>258,000</b>
<b>Net Operations</b>	<b>3,205,776</b>	<b>3,416,992</b>	<b>3,535,140</b>	<b>3,696,892</b>	<b>161,752</b>

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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	<b>(103,710)</b>	<b>(107,320)</b>	<b>(95,010)</b>	<b>(95,000)</b>	<b>10</b>
Expenditures					
Salary & Wages (including Benefits)	<b>1,971,343</b>	<b>2,029,362</b>	<b>2,195,893</b>	<b>2,248,642</b>	<b>52,749</b>
Non-Salary Expenses	<b>1,513,293</b>	<b>1,846,300</b>	<b>1,674,907</b>	<b>1,521,100</b>	<b>(153,807)</b>
Total Expenditures	<b>3,484,636</b>	<b>3,875,662</b>	<b>3,870,800</b>	<b>3,769,742</b>	<b>(101,058)</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(175,149)</b>	<b>(351,350)</b>	<b>(240,650)</b>	<b>22,150</b>	<b>262,800</b>
Net Operations	<b>3,205,776</b>	<b>3,416,992</b>	<b>3,535,140</b>	<b>3,696,892</b>	<b>161,752</b>