

Service Category Summary

Human Resources

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
Revenues					
Human Resources Operations	(135)	0	0	0	0
Total Revenues	(135)	0	0	0	0
Expenditures					
Union Negotiations/Grievances	8,885	0	0	0	0
Human Resources Operations	1,689,682	1,848,444	1,744,028	1,677,522	(66,506)
Casual Labour Pool	(85)	0	0	0	0
Disability Management	256,176	246,779	261,809	274,002	12,193
Health & Safety	492,615	421,518	521,392	617,143	95,751
Central Training	215,271	231,038	232,095	232,005	(90)
Total Expenditures	2,662,544	2,747,779	2,759,324	2,800,672	41,348
Debt					
Total Debt	0	0	0	0	0
Transfers					
Union Negotiations/Grievances	277	0	0	0	0
Human Resources Operations	106	0	0	0	0
Health & Safety	45,836	0	0	0	0
Central Training	6,265	6,100	6,000	6,000	0
Total Transfers	52,484	6,100	6,000	6,000	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	2,714,893	2,753,879	2,765,324	2,806,672	41,348

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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	(135)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,052,573	2,038,504	1,954,664	2,028,172	73,508
Non-Salary Expenses	609,971	709,275	804,660	772,500	(32,160)
Total Expenditures	2,662,544	2,747,779	2,759,324	2,800,672	41,348
Debt	0	0	0	0	0
Transfers	52,484	6,100	6,000	6,000	0
Net Operations	2,714,893	2,753,879	2,765,324	2,806,672	41,348