

Service Category Summary
Legislative Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Legislative Services	(46,283)	(40,000)	(40,000)	(45,000)	(5,000)
Total Revenues	(46,283)	(40,000)	(40,000)	(45,000)	(5,000)
Expenditures					
Elections/Referendums	640	0	0	186,300	186,300
Legislative Services	926,824	809,867	962,830	1,016,948	54,118
Total Expenditures	927,464	809,867	962,830	1,203,248	240,418
Debt					
Total Debt	0	0	0	0	0
Transfers					
Elections/Referendums	(4,837)	35,000	35,000	(105,000)	(140,000)
Total Transfers	(4,837)	35,000	35,000	(105,000)	(140,000)
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	876,344	804,867	957,830	1,053,248	95,418

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Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(46,283)	(40,000)	(40,000)	(45,000)	(5,000)
Expenditures					
Salary & Wages (including Benefits)	869,349	745,267	892,410	1,018,728	126,318
Non-Salary Expenses	58,115	64,600	70,420	184,520	114,100
Total Expenditures	927,464	809,867	962,830	1,203,248	240,418
Debt	0	0	0	0	0
Transfers	(4,837)	35,000	35,000	(105,000)	(140,000)
Net Operations	876,344	804,867	957,830	1,053,248	95,418