

Service Category Summary
Communications

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Intergovernmental Relations	(10,000)				
Total Revenues	(10,000)				
Expenditures					
Communications	651,885	626,655	758,499	792,684	34,185
Intergovernmental Relations	13,880	163,554	183,508	174,143	(9,365)
Total Expenditures	665,765	790,209	942,007	966,827	24,820
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communications	0	5,000	7,000	7,000	0
Intergovernmental Relations	0	0	0	0	0
Total Transfers	0	5,000	7,000	7,000	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	655,765	795,209	949,007	973,827	24,820

Service Category Summary
Communications

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(10,000)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	539,388	641,109	800,697	817,877	17,180
Non-Salary Expenses	126,377	149,100	141,310	148,950	7,640
Total Expenditures	665,765	790,209	942,007	966,827	24,820
Debt	0	0	0	0	0
Transfers	0	5,000	7,000	7,000	0
Net Operations	655,765	795,209	949,007	973,827	24,820