

Service Category Summary
Financial Services

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Billings & Collection	(115,376)	(160,500)	(160,500)	(135,500)	25,000
Service Centre	(28,483)	(2,500)	(3,500)	(5,000)	(1,500)
Total Revenues	(143,859)	(163,000)	(164,000)	(140,500)	23,500
Expenditures					
Billings & Collection	654,238	619,470	699,004	724,211	25,207
Financial Planning	586,695	572,544	648,348	681,532	33,184
Accounting	870,620	814,586	921,875	961,833	39,958
Payroll	420,135	353,580	439,457	458,774	19,317
Service Centre	713,731	767,719	806,582	835,273	28,691
Total Expenditures	3,245,417	3,127,899	3,515,266	3,661,623	146,357
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	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	3,101,559	2,964,899	3,351,266	3,521,123	169,857

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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	(143,859)	(163,000)	(164,000)	(140,500)	23,500
Expenditures					
Salary & Wages (including Benefits)	2,955,286	2,859,039	3,221,626	3,364,743	143,117
Non-Salary Expenses	290,132	268,860	293,640	296,880	3,240
Total Expenditures	3,245,417	3,127,899	3,515,266	3,661,623	146,357
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	3,101,559	2,964,899	3,351,266	3,521,123	169,857