

Service Category Summary
Civic Initiatives & Partn.

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues					
Active Living Guide	0	0	0	0	0
Social Planning/Coordination	5,645	0	0	0	0
Strengthening Communities Serv	0	0	0	0	0
Total Revenues	5,645	0	0	0	0
Expenditures					
Community Enhancement Grants	1,750	0	0	0	0
Civic Grants & Serv Agreements	547,271	567,940	905,279	1,061,092	155,813
Community Partnerships Ops.	45,000	0	0	0	0
Social Planning/Coordination	396,731	411,007	202,390	211,397	9,007
Strengthening Communities Serv	8,516	0	0	0	0
Total Expenditures	999,267	978,947	1,107,669	1,272,489	164,820
Debt					
Total Debt	0	0	0	0	0
Transfers					
Community Enhancement Grants	(1,750)	0	0	0	0
Civic Grants & Serv Agreements	(12,500)	0	0	0	0
Community Partnerships Ops.	40,750	0	0	0	0
Social Planning/Coordination	384	3,650	3,650	3,650	0
Strengthening Communities Serv	617	0	0	0	0
Total Transfers	(53,999)	3,650	3,650	3,650	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	950,913	982,597	1,111,319	1,276,139	164,820

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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	5,645	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	221,443	208,657	0	0	0
Non-Salary Expenses	777,824	770,290	1,107,669	1,272,489	164,820
Total Expenditures	999,267	978,947	1,107,669	1,272,489	164,820
Debt	0	0	0	0	0
Transfers	(53,999)	3,650	3,650	3,650	0
Net Operations	950,913	982,597	1,111,319	1,276,139	164,820