

Service Category Summary

Mayor & Council

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Legislative-Council	(80)	0	0	0	0
Total Revenues	(80)	0	0	0	0
Expenditures					
Economic Development Advocacy	32,322	40,000	40,000	40,000	0
Corporate Plan / Orientation	16,143	15,000	15,000	15,000	0
Downtown Initiatives	128,100	0	0	0	0
Legislative-Mayor	189,949	184,425	187,620	186,873	(747)
Legislative-Council	426,963	428,714	435,023	437,017	1,994
Council - Krause	7,471	8,000	8,000	8,000	0
Council - Skakun	2,378	8,000	8,000	8,000	0
Council Committee	11,705	25,500	25,500	25,510	10
Council - Frizzell	8,318	8,000	8,000	8,000	0
Council - Everitt	7,995	8,000	8,000	8,000	0
Council - McConnachie	3,813	8,000	8,000	8,000	0
Council - Scott	1,126	8,000	8,000	8,000	0
Council - Ramsay	7,261	8,000	8,000	8,000	0
Council - Sampson	6,419	8,000	8,000	8,000	0
Total Expenditures	849,963	757,639	767,143	768,400	1,257
Transfers					
Downtown Initiatives	(105,210)	0	0	0	0
Legislative-Council	4,000	0	0	0	0
Total Transfers	(101,210)	0	0	0	0
Net Operations	748,673	757,639	767,143	768,400	1,257

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(80)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	473,633	470,739	480,253	478,000	(2,253)
Non-Salary Expenses	376,331	286,900	286,890	290,400	3,510
Total Expenditures	849,963	757,639	767,143	768,400	1,257
Transfers	(101,210)	0	0	0	0
Net Operations	748,673	757,639	767,143	768,400	1,257