

Service Category Summary

Civic Operations Admin

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Civic Operations Admin.	(12,173)	(5,000)	(5,000)	(5,000)	0
Total Revenues	(12,173)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Civic Operations Admin.	1,000,730	949,977	780,175	288,448	(491,727)
Total Expenditures	1,000,730	949,977	780,175	288,448	(491,727)
Transfers					
Civic Operations Admin.	280	0	0	21,900	21,900
Total Transfers	280	0	0	21,900	21,900
Net Operations	988,837	944,977	775,175	305,348	(469,827)

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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	(12,173)	(5,000)	(5,000)	(5,000)	0
Expenditures					
Salary & Wages (including Benefits)	945,831	933,157	763,365	271,638	(491,727)
Non-Salary Expenses	54,899	16,820	16,810	16,810	0
Total Expenditures	1,000,730	949,977	780,175	288,448	(491,727)
Transfers	280	0	0	21,900	21,900
Net Operations	988,837	944,977	775,175	305,348	(469,827)