Service Category Summary
Human Resources

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Human Resources Operations	(831)	0	0	0	0
Central Training	(13,200)	0	0	0	0
Total Revenues	**(14,031)**	**0**	**0**	**0**	**0**
Expenditures					
Union Negotiations/Grievances	11,740	0	0	0	0
Human Resources Operations	1,715,562	1,744,028	1,677,522	1,576,147	(101,375)
Casual Labour Pool	3,542	0	0	0	0
Disability Management	240,300	261,809	274,002	271,681	(2,321)
Health & Safety	608,211	521,392	617,143	561,877	(55,266)
Central Training	197,691	232,095	232,005	129,005	(103,000)
Total Expenditures	**2,777,045**	**2,759,324**	**2,800,672**	**2,538,710**	**(261,962)**
Transfers					
Union Negotiations/Grievances	87	0	0	0	0
Health & Safety	7,165	0	0	0	0
Central Training	6,410	6,000	6,000	0	(6,000)
Total Transfers	**13,662**	**6,000**	**6,000**	**0**	**(6,000)**
Net Operations	**2,776,677**	**2,765,324**	**2,806,672**	**2,538,710**	**(267,962)**

Service Category Summary
Human Resources

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(14,031)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	2,059,942	1,954,664	2,028,172	1,986,910	(41,262)
Non-Salary Expenses	717,104	804,660	772,500	551,800	(220,700)
Total Expenditures	2,777,045	2,759,324	2,800,672	2,538,710	(261,962)
Transfers	13,662	6,000	6,000	0	(6,000)
Net Operations	2,776,677	2,765,324	2,806,672	2,538,710	(267,962)