Service Category Summary
Strategic Initiatives & Partn.

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Active Living & Healthy Eating	(500)	0	0	0	0
Active Living Guide	(19,808)	(22,940)	(22,940)	0	22,940
Community Partnerships Ops.	(8,824)	(5,190)	(5,190)	0	5,190
Social Planning/Coordination	(66,250)	0	0	0	0
NCPC Strengthening Families	(287,336)	0	0	0	0
Reaching Home Program	0	0	0	(15,000)	(15,000)
Total Revenues	**(382,718)**	**(28,130)**	**(28,130)**	**(15,000)**	**13,130**
Expenditures					
Scholarships & Bursaries	3,500	3,500	3,500	0	(3,500)
Volunteer Grants	11,300	11,300	11,300	0	(11,300)
Active Living & Healthy Eating	4,660	5,000	5,000	0	(5,000)
Community Enhancement Grants	10,856	16,000	16,000	0	(16,000)
Community Street Banners	21,346	25,000	25,000	0	(25,000)
myPG Social Devlopment Fund	530,347	359,150	500,000	0	(500,000)
Community Heritage	6,667	6,990	7,000	0	(7,000)
Community Flower Baskets	57,311	57,850	57,850	0	(57,850)
Active Living Guide	26,418	27,310	27,310	0	(27,310)
Community Partnerships Ops.	40,692	42,312	40,489	0	(40,489)
Social Planning/Coordination	502,651	393,408	912,682	1,435,311	522,629
NCPC Strengthening Families	249,477	0	0	0	0
Total Expenditures	**1,465,223**	**947,820**	**1,606,131**	**1,435,311**	**(170,820)**
Transfers					
Active Living & Healthy Eating	52	0	0	0	0
myPG Social Devlopment Fund	(26,064)	0	0	0	0
Community Heritage	137	0	0	0	0
Active Living Guide	(6,701)	(6,600)	(6,950)	0	6,950
Community Partnerships Ops.	6,238	6,000	6,500	0	(6,500)
Social Planning/Coordination	37,926	(48,411)	3,850	9,650	5,800
NCPC Strengthening Families	37,835	0	0	0	0
Total Transfers	**49,424**	**(49,011)**	**3,400**	**9,650**	**6,250**
Net Operations	**1,131,929**	**870,679**	**1,581,401**	**1,429,961**	**(151,440)**

Service Category Summary
Strategic Initiatives & Partn.

Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues	(382,718)	(28,130)	(28,130)	(15,000)	13,130
Expenditures					
Salary & Wages (including Benefits)	388,231	264,208	584,744	488,421	(96,323)
Non-Salary Expenses	1,076,992	683,612	1,021,387	946,890	(74,497)
Total Expenditures	1,465,223	947,820	1,606,131	1,435,311	(170,820)
Transfers	49,424	(49,011)	3,400	9,650	6,250
Net Operations	1,131,929	870,679	1,581,401	1,429,961	(151,440)