

Administrative Services Summary

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	2022 Proposed (UX)	2023 Proposed (UX)	2024 Proposed (UX)	2025 Proposed (UX)
Risk & Procurement								
EXPENDITURES	1,695,434	1,772,280	1,847,783	1,930,428	1,943,069	1,955,962	1,969,113	1,982,527
Total	1,695,434	1,772,280	1,847,783	1,930,428	1,943,069	1,955,962	1,969,113	1,982,527
Legislative Services								
REVENUE	(13,032)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
EXPENDITURES	816,393	842,943	846,368	839,844	854,001	868,441	883,170	898,194
TRANSFERS	24,837	0	0	25,000	25,000	25,000	25,000	25,000
Total	828,197	827,943	831,368	849,844	864,001	878,441	893,170	908,194
Service Centre								
REVENUE	(31,856)	(25,100)	(4,340)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
EXPENDITURES	806,032	804,287	818,381	722,861	734,292	745,950	757,842	769,973
TRANSFERS	0	0	0	0	0	0	0	0
Total	774,177	779,187	814,041	718,861	730,292	741,950	753,842	765,973
IT Services								
REVENUE	(97,729)	(95,010)	(95,000)	(84,990)	(84,990)	(84,990)	(84,990)	(84,990)
EXPENDITURES	3,376,596	3,870,800	4,075,199	3,670,521	3,712,869	3,756,065	3,800,125	3,845,066
TRANSFERS	(88,343)	(240,650)	(283,307)	24,000	24,000	24,000	24,000	24,000
Total	3,190,523	3,535,140	3,696,892	3,609,531	3,651,879	3,695,075	3,739,135	3,784,076
GRAND TOTAL	6,488,331	6,914,550	7,190,084	7,108,664	7,189,241	7,271,428	7,355,260	7,440,770