

Service Category Summary

Community Services Admin.

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Community Services Admin.	(1,206)	0	0	0	0
Performing Arts Centre	(6,680)	0	0	0	0
Total Revenues	(7,886)	0	0	0	0
Expenditures					
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Community Services Admin.	861,817	948,402	723,741	538,668	(185,073)
Total Expenditures	1,161,817	1,248,402	1,023,741	838,668	(185,073)
Transfers					
Community Services Admin.	38,508	0	0	0	0
Performing Arts Centre	6,680	0	0	0	0
Total Transfers	45,188	0	0	0	0
Net Operations	1,199,120	1,248,402	1,023,741	838,668	(185,073)

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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	(7,886)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	783,869	816,402	683,150	535,478	(147,672)
Non-Salary Expenses	377,948	432,000	340,591	303,190	(37,401)
Total Expenditures	1,161,817	1,248,402	1,023,741	838,668	(185,073)
Transfers	45,188	0	0	0	0
Net Operations	1,199,120	1,248,402	1,023,741	838,668	(185,073)