

Service Category Summary

Risk & Procurement

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Expenditures					
Risk Management - Admin	287,373	285,119	289,522	283,925	(5,597)
Procurement	304,607	421,291	440,141	418,133	(22,008)
Insurance Premiums	930,321	950,000	1,002,250	1,112,500	110,250
Insurance and Claims	173,134	115,870	115,870	115,870	0
Total Expenditures	1,695,434	1,772,280	1,847,783	1,930,428	82,645
Net Operations	1,695,434	1,772,280	1,847,783	1,930,428	82,645

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Supporting Detail (Consolidation)	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Expenditures					
Salary & Wages (including Benefits)	537,925	626,260	649,503	631,978	(17,525)
Non-Salary Expenses	1,157,508	1,146,020	1,198,280	1,298,450	100,170
Total Expenditures	1,695,434	1,772,280	1,847,783	1,930,428	82,645
Net Operations	1,695,434	1,772,280	1,847,783	1,930,428	82,645