

Service Category Summary

Office of City Manager

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Events and Conferences	(86,592)	0	0	0	0
Total Revenues	(86,592)	0	0	0	0
Expenditures					
Corporate Management	630,064	644,218	632,861	494,384	(138,477)
Corp Mgmt - CN Centre Suite	158	3,000	3,000	0	(3,000)
Events and Conferences	75,655	0	0	0	0
Total Expenditures	705,877	647,218	635,861	494,384	(141,477)
Transfers					
Corporate Management	0	1,000	1,000	0	(1,000)
Events and Conferences	6,874	0	0	0	0
Total Transfers	6,874	1,000	1,000	0	(1,000)
Net Operations	626,159	648,218	636,861	494,384	(142,477)

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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	(86,592)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	515,734	546,218	534,861	415,294	(119,567)
Non-Salary Expenses	190,144	101,000	101,000	79,090	(21,910)
Total Expenditures	705,877	647,218	635,861	494,384	(141,477)
Transfers	6,874	1,000	1,000	0	(1,000)
Net Operations	626,159	648,218	636,861	494,384	(142,477)