

Service Category Summary

Economic Development

	2019 Actual (AA)	2019 Bylaw (UB)	2020 Bylaw (UB)	2021 Proposed (UX)	Budget Change 2021 vs 2020
Revenues					
Economic Development	(255,151)	(55,800)	(42,800)	(7,800)	35,000
Total Revenues	(255,151)	(55,800)	(42,800)	(7,800)	35,000
Expenditures					
Economic Development	862,151	875,754	827,176	631,353	(195,823)
Total Expenditures	862,151	875,754	827,176	631,353	(195,823)
Transfers					
Economic Development	30,790	0	0	0	0
Total Transfers	30,790	0	0	0	0
Net Operations	637,790	819,954	784,376	623,553	(160,823)

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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	(255,151)	(55,800)	(42,800)	(7,800)	35,000
Expenditures					
Salary & Wages (including Benefits)	427,318	529,352	480,786	452,383	(28,403)
Non-Salary Expenses	434,832	346,402	346,390	178,970	(167,420)
Total Expenditures	862,151	875,754	827,176	631,353	(195,823)
Transfers	30,790	0	0	0	0
Net Operations	637,790	819,954	784,376	623,553	(160,823)