

Administrative Services Summary

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)
Risk & Procurement								
EXPENDITURES	1,475,919	1,651,136	1,655,143	1,659,381	1,671,423	1,683,708	1,696,236	1,709,016
Total	1,475,919	1,651,136	1,655,143	1,659,381	1,671,423	1,683,708	1,696,236	1,709,016
Legislative Services								
REVENUE	(14,973)	(5,000)	(5,000)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
EXPENDITURES	726,686	656,252	814,477	839,291	752,976	766,935	781,173	895,696
TRANSFERS	0	0	2,850	2,850	2,850	2,850	2,850	2,850
Total	711,713	651,252	812,327	832,141	745,826	759,785	774,023	888,546
Service Centre								
REVENUE	(24,995)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)
EXPENDITURES	713,619	598,292	796,648	816,567	829,933	843,567	857,473	871,657
TRANSFERS	218	0	9,000	6,150	6,150	6,150	6,150	6,150
Total	688,841	573,192	780,548	797,617	810,983	824,617	838,523	852,707
IT Services								
REVENUE	(98,205)	(105,000)	(107,320)	(107,320)	(107,320)	(107,320)	(107,320)	(107,320)
EXPENDITURES	3,130,035	3,289,582	3,729,252	3,508,162	3,548,749	3,590,148	3,632,374	3,675,446
TRANSFERS	(80,824)	(251,796)	(253,098)	16,150	16,150	16,150	16,150	16,150
Total	2,951,006	2,932,786	3,368,834	3,416,992	3,457,579	3,498,978	3,541,204	3,584,276
GRAND TOTAL	5,827,480	5,808,366	6,616,852	6,706,131	6,685,811	6,767,088	6,849,986	7,034,545