

Service Category Summary

Legislative Services

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Legislative Services	(14,973)	(5,000)	(5,000)	(10,000)	(5,000)
Total Revenues	(14,973)	(5,000)	(5,000)	(10,000)	(5,000)
Expenditures					
Elections/Referendums	8	0	100,000	100,000	0
Legislative Services	726,679	656,252	714,477	739,291	24,814
Total Expenditures	726,686	656,252	814,477	839,291	24,814
Debt					
Total Debt	0	0	0	0	0
Transfers					
Legislative Services	0	0	2,850	2,850	0
Total Transfers	0	0	2,850	2,850	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	711,713	651,252	812,327	832,141	19,814

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Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(14,973)	(5,000)	(5,000)	(10,000)	(5,000)
Expenditures					
Salary & Wages (including Benefits)	665,026	598,372	698,663	714,271	15,608
Non-Salary Expenses	61,660	57,880	115,814	125,020	9,206
Total Expenditures	726,686	656,252	814,477	839,291	24,814
Debt	0	0	0	0	0
Transfers	0	0	2,850	2,850	0
Net Operations	711,713	651,252	812,327	832,141	19,814