

Service Category Summary

Risk & Procurement

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Risk Management - Admin	203,628	253,824	266,700	271,954	5,254
Procurement	386,236	401,500	397,633	396,617	(1,016)
Insurance Premiums	791,442	850,000	850,000	850,000	0
Insurance and Claims	94,613	145,812	140,810	140,810	0
Total Expenditures	1,475,919	1,651,136	1,655,143	1,659,381	4,238
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	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	1,475,919	1,651,136	1,655,143	1,659,381	4,238

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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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	514,473	573,837	597,846	602,101	4,255
Non-Salary Expenses	961,446	1,077,299	1,057,297	1,057,280	(17)
Total Expenditures	1,475,919	1,651,136	1,655,143	1,659,381	4,238
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	1,475,919	1,651,136	1,655,143	1,659,381	4,238