

Service Category Summary

Service Centre

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Service Centre	(24,995)	(25,100)	(25,100)	(25,100)	0
Total Revenues	(24,995)	(25,100)	(25,100)	(25,100)	0
Expenditures					
Service Centre	713,619	598,292	796,648	816,567	19,919
Total Expenditures	713,619	598,292	796,648	816,567	19,919
Debt					
Total Debt	0	0	0	0	0
Transfers					
Service Centre	218	0	9,000	6,150	(2,850)
Total Transfers	218	0	9,000	6,150	(2,850)
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	688,841	573,192	780,548	797,617	17,069

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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	(24,995)	(25,100)	(25,100)	(25,100)	0
Expenditures					
Salary & Wages (including Benefits)	622,130	578,323	648,370	668,297	19,927
Non-Salary Expenses	91,488	19,969	148,278	148,270	(8)
Total Expenditures	713,619	598,292	796,648	816,567	19,919
Debt	0	0	0	0	0
Transfers	218	0	9,000	6,150	(2,850)
Net Operations	688,841	573,192	780,548	797,617	17,069