

## Service Category Summary

### Community Partnerships

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Community Street Banners	(3,850)	0	0	0	0
Event Hosting	(17,360)	0	0	0	0
Pine Valley Golf - Operations	(1,440)	(1,700)	(1,700)	(1,700)	0
Comm Use of Schools & Outdoor	(56,652)	(53,812)	0	0	0
Active Living Guide	(21,491)	(21,620)	(22,270)	(22,940)	(670)
Recreation & Cultural Serv Opr	(8,463)	(5,200)	(5,190)	(5,190)	0
Recreation & Cultural Serv Adm	(60)	0	0	0	0
<b>Total Revenues</b>	<b>(109,316)</b>	<b>(82,332)</b>	<b>(29,160)</b>	<b>(29,830)</b>	<b>(670)</b>
<b>Expenditures</b>					
Scholarships & Bursaries	3,000	3,000	3,000	3,500	500
Volunteer Grants	11,300	11,300	11,300	11,300	0
Active Living & Healthy Eating	4,871	5,000	5,000	5,000	0
Civic Pride	22,216	22,650	22,650	22,650	0
Community Street Banners	29,175	25,000	25,000	25,000	0
Community Heritage	9,197	7,000	7,000	6,990	(10)
Community Flower Baskets	51,235	51,250	51,250	51,250	0
Event Hosting	63,108	35,100	35,100	35,100	0
Pine Valley Golf - Operations	84	5,950	3,520	3,520	0
Northern Sports Ctr at UNBC	300,000	300,000	300,000	300,000	0
Comm Use of Schools & Outdoor	25,734	1,500	0	0	0
Active Living Guide	29,470	27,316	27,320	27,310	(10)
Recreation & Cultural Serv Opr	62,898	52,800	66,800	41,800	(25,000)
Recreation & Cultural Serv Adm	935,851	875,603	816,923	845,172	28,249
<b>Total Expenditures</b>	<b>1,548,139</b>	<b>1,423,469</b>	<b>1,374,863</b>	<b>1,378,592</b>	<b>3,729</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Community Heritage	112	0	0	0	0
Event Hosting	(12,276)	0	0	0	0
Pine Valley Golf - Operations	943	0	0	0	0
Comm Use of Schools & Outdoor	(41,340)	(300)	0	0	0
Active Living Guide	(4,825)	(3,500)	(3,500)	(3,500)	0
Recreation & Cultural Serv Opr	4,833	8,200	8,000	8,000	0
Recreation & Cultural Serv Adm	(108,029)	0	1,578	1,580	2
<b>Total Transfers</b>	<b>(160,583)</b>	<b>4,400</b>	<b>6,078</b>	<b>6,080</b>	<b>2</b>

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	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues - Asset Maintenance</b>					
Pine Valley Improvements Study	(8,500)	0	0	0	0
<b>Total Revenues - Asset Maintenance</b>	<b>(8,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
Community Development Model	15,414	15,000	0	0	0
Park's Strategy Study	0	144,838	0	0	0
Pine Valley Improvements Study	17,000	20,000	0	0	0
Pine Valley-Replace Pump Drive	8,943	0	0	0	0
<b>Total Expenditures - Asset Maintenance</b>	<b>41,357</b>	<b>179,838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
Community Development Model	(15,414)	(15,000)	0	0	0
Park's Strategy Study	0	(144,838)	0	0	0
Pine Valley Improvements Study	(8,500)	(20,000)	0	0	0
Pine Valley-Replace Pump Drive	(8,943)	0	0	0	0
<b>Total Transfers - Asset Maintenance</b>	<b>(32,857)</b>	<b>(179,838)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>1,278,240</b>	<b>1,345,537</b>	<b>1,351,781</b>	<b>1,354,842</b>	<b>3,061</b>

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### Community Partnerships

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	<b>(117,816)</b>	<b>(82,332)</b>	<b>(29,160)</b>	<b>(29,830)</b>	<b>(670)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>893,516</b>	<b>961,683</b>	<b>758,923</b>	<b>788,172</b>	<b>29,249</b>
Non-Salary Expenses	<b>695,979</b>	<b>641,624</b>	<b>615,940</b>	<b>590,420</b>	<b>(25,520)</b>
Total Expenditures	<b>1,589,495</b>	<b>1,603,307</b>	<b>1,374,863</b>	<b>1,378,592</b>	<b>3,729</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(193,439)</b>	<b>(175,438)</b>	<b>6,078</b>	<b>6,080</b>	<b>2</b>
Net Operations	<b>1,278,240</b>	<b>1,345,537</b>	<b>1,351,781</b>	<b>1,354,842</b>	<b>3,061</b>