

### Service Category Summary Office of City Manager

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
<b>Revenues</b>					
Corporate Mgmt - Gen Admin	(583)	0	0	0	0
Events and Conferences	(10,085)	0	0	0	0
<b>Total Revenues</b>	<b>(10,668)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Corporate Management	809,265	605,616	541,546	584,359	42,813
Corporate Mgmt - Gen Admin	86,383	63,650	0	0	0
Corp Mgmt - CN Centre Suite	272	3,000	3,000	3,000	0
Events and Conferences	10,371	0	0	0	0
<b>Total Expenditures</b>	<b>906,291</b>	<b>672,266</b>	<b>544,546</b>	<b>587,359</b>	<b>42,813</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>					
Corporate Management	(172,877)	0	0	1,000	1,000
Corporate Mgmt - Gen Admin	126	0	0	0	0
<b>Total Transfers</b>	<b>(172,752)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>722,871</b>	<b>672,266</b>	<b>544,546</b>	<b>588,359</b>	<b>43,813</b>

### Service Category Summary

#### Office of City Manager

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(10,668)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	802,109	597,116	466,646	479,359	12,713
Non-Salary Expenses	104,182	75,150	77,900	108,000	30,100
Total Expenditures	906,291	672,266	544,546	587,359	42,813
Debt	0	0	0	0	0
Transfers	(172,752)	0	0	1,000	1,000
Net Operations	722,871	672,266	544,546	588,359	43,813