

Service Category Summary

Mayor & Council

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Legislative-Council	(3,391)	0	0	0	0
Total Revenues	(3,391)	0	0	0	0
Expenditures					
Economic Development - Council	1,103	25,000	40,000	40,010	10
Corporate Plan / Orientation	14,688	15,000	15,000	15,000	0
Legislative-Mayor	146,846	139,009	141,315	142,846	1,531
Crime Reduction Taskforce	53,838	0	0	0	0
Economic Development - Mayor	3,043	15,000	0	0	0
Legislative-Council	397,364	380,155	385,487	398,971	13,484
Council - Krause	5,528	6,000	6,000	6,000	0
Council - Skakun	2,018	6,000	6,000	6,000	0
Council Committee	6,432	19,500	19,500	19,500	0
Council - Frizzell	9,405	6,000	6,000	6,000	0
Council - Koehler	3,199	6,000	6,000	6,000	0
Council - Everitt	4,764	6,000	6,000	6,000	0
Council - Merrick	4,583	6,000	6,000	6,000	0
Council - McConnachie	3,130	6,000	6,000	6,000	0
Council - Scott	2,470	6,000	6,000	6,000	0
Total Expenditures	658,412	641,664	649,302	664,327	15,025
Debt					
Total Debt	0	0	0	0	0
Transfers					
Crime Reduction Taskforce	(53,838)	0	0	0	0
Legislative-Council	2,380	0	0	0	0
Total Transfers	(51,458)	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	603,562	641,664	649,302	664,327	15,025

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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	(3,391)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	386,980	381,414	389,042	394,057	5,015
Non-Salary Expenses	271,431	260,250	260,260	270,270	10,010
Total Expenditures	658,412	641,664	649,302	664,327	15,025
Debt	0	0	0	0	0
Transfers	(51,458)	0	0	0	0
Net Operations	603,562	641,664	649,302	664,327	15,025