

Service Category Summary

Social Planning

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Social Planning/Coordination	(25,000)	0	0	0	0
NCPC Strengthening Families	(399,857)	0	0	0	0
Total Revenues	(424,857)	0	0	0	0
Expenditures					
CPAH Project	7,500	7,500	0	0	0
myPG Social Development Fund	392,153	359,150	359,150	359,150	0
PG Council of Seniors	10,000	10,000	0	0	0
Community Foundation Legacy	25,000	25,000	0	0	0
Communities that Care Progr	73,738	0	0	0	0
Social Planning/Coordination	5,372	11,000	216,944	306,005	89,061
NCPC Strengthening Families	344,329	0	0	0	0
Total Expenditures	858,092	412,650	576,094	665,155	89,061
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communities that Care Progr	(73,738)	0	0	0	0
Social Planning/Coordination	19,628	200	200	(86,614)	(86,814)
NCPC Strengthening Families	55,528	0	0	0	0
Total Transfers	1,418	200	200	(86,614)	(86,814)
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	434,653	412,850	576,294	578,541	2,247

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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	(424,857)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	47,697	0	150,844	239,915	89,071
Non-Salary Expenses	810,395	412,650	425,250	425,240	(10)
Total Expenditures	858,092	412,650	576,094	665,155	89,061
Debt	0	0	0	0	0
Transfers	1,418	200	200	(86,614)	(86,814)
Net Operations	434,653	412,850	576,294	578,541	2,247