

Service Category Summary

Asset Management

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Asset Management	(10,000)	0	0	0	0
Total Revenues	(10,000)	0	0	0	0
Expenditures					
Asset Management	358,602	318,359	337,254	352,788	15,534
Total Expenditures	358,602	318,359	337,254	352,788	15,534
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	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	348,602	318,359	337,254	352,788	15,534

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Asset Management

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(10,000)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	328,487	296,884	315,774	331,308	15,534
Non-Salary Expenses	30,116	21,475	21,480	21,480	0
Total Expenditures	358,602	318,359	337,254	352,788	15,534
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	348,602	318,359	337,254	352,788	15,534