

Service Category Summary

Communications

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Corporate Communications	448,445	421,866	531,435	628,485	97,050
Total Expenditures	448,445	421,866	531,435	628,485	97,050
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	448,445	421,866	531,435	628,485	97,050

Service Category Summary

Communications

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	322,851	299,116	408,685	505,745	97,060
Non-Salary Expenses	125,595	122,750	122,750	122,740	(10)
Total Expenditures	448,445	421,866	531,435	628,485	97,050
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	448,445	421,866	531,435	628,485	97,050