

Human Resources Summary

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)	2021 Proposed (UX)	2022 Proposed (UX)
Human Resources								
REVENUE	(2,978)	(5,000)	0	0	0	0	0	0
EXPENDITURES	2,696,400	2,468,462	2,690,744	2,747,779	2,788,550	2,830,135	2,872,553	2,915,818
TRANSFERS	1,407	6,100	6,100	6,100	6,100	6,100	6,100	6,100
Total	2,694,829	2,469,562	2,696,844	2,753,879	2,794,650	2,836,235	2,878,653	2,921,918
GRAND TOTAL	2,694,829	2,469,562	2,696,844	2,753,879	2,794,650	2,836,235	2,878,653	2,921,918