

Service Category Summary

Human Resources

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Human Resources Operations	(2,978)	(5,000)	0	0	0
Total Revenues	(2,978)	(5,000)	0	0	0
Expenditures					
Union Negotiations/Grievances	14,917	15,142	0	0	0
Central Safety Committee	0	5,000	0	0	0
Human Resources Operations	1,817,214	1,594,586	1,795,334	1,848,444	53,110
Casual Labour Pool	(140)	0	0	0	0
Disability Management	269,790	232,860	244,992	246,779	1,787
Health & Safety	397,424	382,278	419,380	421,518	2,138
Central Training	197,196	238,596	231,038	231,038	0
Total Expenditures	2,696,400	2,468,462	2,690,744	2,747,779	57,035
Debt					
Total Debt	0	0	0	0	0
Transfers					
Human Resources Operations	(5,397)	0	0	0	0
Central Training	6,804	6,100	6,100	6,100	0
Total Transfers	1,407	6,100	6,100	6,100	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	2,694,829	2,469,562	2,696,844	2,753,879	57,035

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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	(2,978)	(5,000)	0	0	0
Expenditures					
Salary & Wages (including Benefits)	1,975,139	1,833,547	1,981,469	2,038,504	57,035
Non-Salary Expenses	721,262	634,915	709,275	709,275	0
Total Expenditures	2,696,400	2,468,462	2,690,744	2,747,779	57,035
Debt	0	0	0	0	0
Transfers	1,407	6,100	6,100	6,100	0
Net Operations	2,694,829	2,469,562	2,696,844	2,753,879	57,035