

Service Category Summary

Economic Development

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Economic Development	(116,247)	(200,000)	(70,000)	(99,916)	(29,916)
Total Revenues	(116,247)	(200,000)	(70,000)	(99,916)	(29,916)
Expenditures					
Economic Development	623,959	732,410	694,886	793,367	98,481
Total Expenditures	623,959	732,410	694,886	793,367	98,481
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	507,711	532,410	624,886	693,451	68,565

Service Category Summary

Economic Development

Supporting Detail (Consolidation)	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues	(116,247)	(200,000)	(70,000)	(99,916)	(29,916)
Expenditures					
Salary & Wages (including Benefits)	369,012	448,418	411,886	510,367	98,481
Non-Salary Expenses	254,947	283,992	283,000	283,000	0
Total Expenditures	623,959	732,410	694,886	793,367	98,481
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	507,711	532,410	624,886	693,451	68,565