

Service Category Summary Risk and Procurement

	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Risk & Benefits - Operations	(7,226)	(13,000)	(13,000)	
Total Revenues	(7,226)	(13,000)	(13,000)	
Expenditures				
Risk & Benefits - Operations	1,050,299	953,159	990,276	626,789
Central Safety Committee	4,073	5,000	5,000	5,000
Procurement				362,295
Insurance Premiums	804,410	850,000	825,000	841,500
Insurance and Claims	68,058	93,000	111,117	155,000
Total Expenditures	1,926,840	1,901,159	1,931,393	1,990,584
Debt				
Total Debt				
Transfers				
Total Transfers				
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	1,919,614	1,888,159	1,918,393	1,990,584

Supporting Detail (Consolidation)

Revenues

Total Revenues

2015 P

7,226-

13,000-

13,000-

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Supporting Detail (Consolidation)	2013	2013	2014	2015
	Actuals	Bylaw	Budget	Next Year
	AA	UB	UB	Proposed (UX)
Expenditures				
Salary & Wages (including Benefits)	791,008	781,359	778,976	858,584
Non-Salary Expenses	1,135,832	1,119,800	1,152,417	1,132,000
Total Expenditures	1,926,840	1,901,159	1,931,393	1,990,584
Debt				
Transfers				
Net Operations	1,919,614	1,888,159	1,918,393	1,990,584