

Service Category Summary Mayor and Council

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
<hr/>				
Total Revenues				
<hr/>				
Expenditures				
<hr/>				
Asia Pacific Twinning Initiati	459			
Economic Development - Council	13,214	25,000	25,000	25,000
Corporate Plan / Orientation		15,000	15,000	15,000
Downtown Initiatives	59,786			
Legislative-Mayor	134,483	137,249	137,253	139,009
Crime Reduction Taskforce	3,754			
Economic Development - Mayor	10,000	15,000	15,000	15,000
Legislative-Council	345,218	376,092	376,092	380,155
Council - Krause	2,958	6,000	6,000	6,000
Council - Skakun	5,184	6,000	6,000	6,000
Council Committee	9,457	19,500	19,500	19,500
Council - Frizzell	13,365	6,000	6,000	6,000
Council - Stolz	7,398	6,000	6,000	
Council - Wilbur	7,201	6,000	6,000	
Council - Hall	4,078	6,000	6,000	
Council - Koehler	5,267	6,000	6,000	6,000
Council - Everitt	3,688	6,000	6,000	6,000
Council - Merrick	285			6,000
Council - McConnachie				6,000
Council - Scott	285			6,000
Total Expenditures	626,079	635,841	635,845	641,664
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Debt				
<hr/>				
Total Debt				
<hr/>				
Transfers				
<hr/>				
Economic Development - Council	2,100			
Downtown Initiatives	(124,942)			
Crime Reduction Taskforce	(3,754)			
Legislative-Council	686			
Total Transfers	(125,910)			
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Revenues - Asset Maintenance				
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Total Revenues - Asset Maintenance				
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Expenditures - Asset Maintenance				
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Total Expenditures - Asset Maintenance				

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	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
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<i>Total Transfers - Asset Maintenance</i>				
Net Operations	500,169	635,841	635,845	641,664

Supporting Detail (Consolidation)

Revenues

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Expenditures

Salary & Wages (including Benefits)	373,345	375,591	375,595	381,414
Non-Salary Expenses	252,734	260,250	260,250	260,250
Total Expenditures	626,079	635,841	635,845	641,664

Debt

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Transfers

Total Transfers	(125,910)			

Net Operations	500,169	635,841	635,845	641,664
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