

City of Prince George Administrative Services Summary

	2014 Actual (AA)	2014 Bylaw (UB)	2015 Bylaw (UB)	2016 Proposed (UX)
Risk & Procurement				
REVENUE	(300)	(13,000)		
EXPENDITURES	2,023,341	1,926,393	1,985,584	1,651,136
Risk & Procurement	2,023,041	1,913,393	1,985,584	1,651,136
Legislative Services				
REVENUE	(6,858)		(1,500)	(5,000)
EXPENDITURES	709,212	76,500	660,945	656,252
TRANSFERS	6,225			
Legislative Services	708,579	76,500	659,445	651,252
Service Centre				
REVENUE	(24,008)	(25,100)	(25,100)	(25,100)
EXPENDITURES	682,066	529,708	745,473	598,292
TRANSFERS	(134,801)	(75,182)		
Service Centre	523,257	429,426	720,373	573,192
IT Services				
REVENUE	(111,407)	(122,000)	(122,000)	(105,000)
EXPENDITURES	2,841,216	2,779,344	3,038,934	3,039,836
TRANSFERS	(199,802)	(171,500)	(327,000)	(2,050)
IT Services	2,530,007	2,485,844	2,589,934	2,932,786
Administrative Services				
REVENUE	(142,573)	(160,100)	(148,600)	(135,100)
EXPENDITURES	6,255,834	5,311,945	6,430,936	5,945,516
TRANSFERS	(328,378)	(246,682)	(327,000)	(2,050)
Administrative Services	5,784,883	4,905,163	5,955,336	5,808,366

City of Prince George Administrative Services Summary

	2017 Proposed (UX)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)
Risk & Procurement				
REVENUE				
EXPENDITURES	1,681,013	1,710,100	1,722,040	1,734,180
Risk & Procurement	1,681,013	1,710,100	1,722,040	1,734,180
Legislative Services				
REVENUE	(5,000)	(5,000)	(5,000)	(5,000)
EXPENDITURES	668,219	756,925	692,847	709,827
TRANSFERS				
Legislative Services	663,219	751,925	687,847	704,827
Service Centre				
REVENUE	(25,100)	(25,100)	(25,100)	(25,100)
EXPENDITURES	609,858	621,656	633,689	645,964
TRANSFERS				
Service Centre	584,758	596,556	608,589	620,864
IT Services				
REVENUE	(95,000)	(95,000)	(126,500)	(95,000)
EXPENDITURES	3,077,304	3,114,324	3,183,583	3,190,697
TRANSFERS	(2,050)	(2,050)	(2,050)	(2,050)
IT Services	2,980,254	3,017,274	3,055,033	3,093,647
Administrative Services				
REVENUE	(125,100)	(125,100)	(156,600)	(125,100)
EXPENDITURES	6,036,394	6,203,005	6,232,159	6,280,668
TRANSFERS	(2,050)	(2,050)	(2,050)	(2,050)
Administrative Services	5,909,244	6,075,855	6,073,509	6,153,518