

Service Category Summary Service Centre

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Service Centre	(24,008)	(25,100)	(25,100)	(25,100)
Total Revenues	(24,008)	(25,100)	(25,100)	(25,100)
Expenditures				
Service Centre	663,064	529,708	745,473	598,292
Service Centre - Project	19,001			
Total Expenditures	682,066	529,708	745,473	598,292
Debt				
Total Debt				
Transfers				
Service Centre	(115,800)	(75,182)		
Service Centre - Project	(19,001)			
Total Transfers	(134,801)	(75,182)		
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				
Net Operations	523,256	429,426	720,373	573,192

Supporting Detail (Consolidation)

Revenues

Total Revenues

2016 P

24,008-	25,100-	25,100-	25,100-
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Service Category Summary

Service Centre

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Supporting Detail (Consolidation)				
Expenditures				
Salary & Wages (including Benefits)	550,609	509,739	605,204	578,323
Non-Salary Expenses	131,456	19,969	140,269	19,969
Total Expenditures	682,065	529,708	745,473	598,292
Debt				
Transfers				
Total Transfers	(134,801)	(75,182)		
Net Operations	523,256	429,426	720,373	573,192