

## Service Category Summary

### Office of City Manager

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Corporate Mgmt - Gen Admin	(159,035)	0	0	0	0
50-50 Lottery: United Way	(20,100)	0	0	0	0
<b>Total Revenues</b>	<b>(179,135)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>					
Corporate Management	984,335	748,401	605,616	541,546	(64,070)
Corporate Mgmt - Gen Admin	323,396	90,800	63,650	0	(63,650)
Corp Mgmt - CN Centre Suite	86	3,000	3,000	3,000	0
50-50 Lottery: United Way	19,615	0	0	0	0
<b>Total Expenditures</b>	<b>1,327,432</b>	<b>842,201</b>	<b>672,266</b>	<b>544,546</b>	<b>(127,720)</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Corporate Management	(400,509)	0	0	0	0
Corporate Mgmt - Gen Admin	9,417	0	0	0	0
<b>Total Transfers</b>	<b>(391,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>757,205</b>	<b>842,201</b>	<b>672,266</b>	<b>544,546</b>	<b>(127,720)</b>

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Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	<b>(179,135)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures					
Salary & Wages (including Benefits)	<b>966,814</b>	<b>741,401</b>	<b>597,116</b>	<b>466,646</b>	<b>(130,470)</b>
Non-Salary Expenses	<b>360,617</b>	<b>100,800</b>	<b>75,150</b>	<b>77,900</b>	<b>2,750</b>
Total Expenditures	<b>1,327,432</b>	<b>842,201</b>	<b>672,266</b>	<b>544,546</b>	<b>(127,720)</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(391,092)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Operations	<b>757,205</b>	<b>842,201</b>	<b>672,266</b>	<b>544,546</b>	<b>(127,720)</b>