

Service Category Summary

Financial Services

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Billings & Collection	(133,075)	(125,100)	(125,100)	(125,100)	0
Total Revenues	(133,075)	(125,100)	(125,100)	(125,100)	0
Expenditures					
Billings & Collection	754,994	639,982	800,592	587,856	(212,736)
Financial Planning	353,785	238,393	388,312	421,621	33,309
Accounting - Operating	591,417	595,582	655,564	544,827	(110,737)
Total Expenditures	1,700,195	1,473,957	1,844,468	1,554,304	(290,164)
Debt					
Total Debt	0	0	0	0	0
Transfers					
Total Transfers	0	0	0	0	0
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	1,567,120	1,348,857	1,719,368	1,429,204	(290,164)

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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	(133,075)	(125,100)	(125,100)	(125,100)	0
Expenditures					
Salary & Wages (including Benefits)	1,434,865	1,379,946	1,626,579	1,464,734	(161,845)
Non-Salary Expenses	265,330	94,011	217,889	89,570	(128,319)
Total Expenditures	1,700,195	1,473,957	1,844,468	1,554,304	(290,164)
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	1,567,120	1,348,857	1,719,368	1,429,204	(290,164)