

Service Category Summary

Library Services

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Grants - Library	(347,500)	(351,500)	(347,500)	(354,500)	(7,000)
Total Revenues	(347,500)	(351,500)	(347,500)	(354,500)	(7,000)
Expenditures					
Grants - Library	3,745,328	3,745,328	3,838,961	3,934,935	95,974
Total Expenditures	3,745,328	3,745,328	3,838,961	3,934,935	95,974
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	3,397,828	3,393,828	3,491,461	3,580,435	88,974

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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	(347,500)	(351,500)	(347,500)	(354,500)	(7,000)
Expenditures					
Non-Salary Expenses	3,745,328	3,745,328	3,838,961	3,934,935	95,974
Total Expenditures	3,745,328	3,745,328	3,838,961	3,934,935	95,974
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
Net Operations	3,397,828	3,393,828	3,491,461	3,580,435	88,974