

Service Category Summary

Mayor & Council

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Crime Reduction Taskforce	(20,000)	0	0	0	0
Total Revenues	(20,000)	0	0	0	0
Expenditures					
Asia Pacific Twinning Initiati	10,253	0	0	0	0
Economic Development - Council	14,432	25,000	25,000	40,000	15,000
Corporate Plan / Orientation	4,729	15,000	15,000	15,000	0
Downtown Initiatives	32,236	0	0	0	0
Legislative-Mayor	136,875	137,253	139,009	141,315	2,306
Crime Reduction Taskforce	47,336	0	0	0	0
Economic Development - Mayor	771	15,000	15,000	0	(15,000)
Legislative-Council	376,496	376,092	380,155	385,487	5,332
Council - Krause	3,172	6,000	6,000	6,000	0
Council - Skakun	1,409	6,000	6,000	6,000	0
Council Committee	4,513	19,500	19,500	19,500	0
Council - Frizzell	(2,388)	6,000	6,000	6,000	0
Council - Stolz	0	6,000	0	0	0
Council - Wilbur	0	6,000	0	0	0
Council - Hall	0	6,000	0	0	0
Council - Koehler	3,766	6,000	6,000	6,000	0
Council - Everitt	4,289	6,000	6,000	6,000	0
Council - Merrick	3,605	0	6,000	6,000	0
Council - McConnachie	4,251	0	6,000	6,000	0
Council - Scott	3,157	0	6,000	6,000	0
Total Expenditures	648,901	635,845	641,664	649,302	7,638
Debt					
Total Debt	0	0	0	0	0
Transfers					
Economic Development - Council	(2,100)	0	0	0	0
Downtown Initiatives	(33,156)	0	0	0	0
Crime Reduction Taskforce	(27,336)	0	0	0	0
Legislative-Council	3,804	0	0	0	0
Total Transfers	(58,787)	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	570,114	635,845	641,664	649,302	7,638

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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	(20,000)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	380,953	375,595	381,414	389,042	7,628
Non-Salary Expenses	267,948	260,250	260,250	260,260	10
Total Expenditures	648,901	635,845	641,664	649,302	7,638
Debt	0	0	0	0	0
Transfers	(58,787)	0	0	0	0
Net Operations	570,114	635,845	641,664	649,302	7,638