

Service Category Summary

Social Planning

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Social Planning/Coordination	(8,411)	0	0	0	0
NCPC Strengthening Families	(401,218)	0	0	0	0
Total Revenues	(409,628)	0	0	0	0
Expenditures					
CPAH Project	15,000	7,500	7,500	0	(7,500)
myPG Social Development Fund	357,351	357,350	359,150	359,150	0
PG Council of Seniors	10,000	10,000	10,000	0	(10,000)
Community Foundation Legacy	25,000	25,000	25,000	0	(25,000)
Communities that Care Progr	2,784	0	0	0	0
Social Planning/Coordination	20,802	0	11,000	216,944	205,944
NCPC Strengthening Families	302,944	0	0	0	0
Total Expenditures	733,881	399,850	412,650	576,094	163,444
Debt					
Total Debt	0	0	0	0	0
Transfers					
Communities that Care Progr	(2,784)	0	0	0	0
Social Planning/Coordination	3,591	0	200	200	0
NCPC Strengthening Families	98,274	0	0	0	0
Total Transfers	99,081	0	200	200	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	423,333	399,850	412,850	576,294	163,444

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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	(409,628)	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	48,504	0	0	150,844	150,844
Non-Salary Expenses	685,377	399,850	412,650	425,250	12,600
Total Expenditures	733,881	399,850	412,650	576,094	163,444
Debt	0	0	0	0	0
Transfers	99,081	0	200	200	0
Net Operations	423,333	399,850	412,850	576,294	163,444