

Service Category Summary

Asset Management

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Total Revenues	0	0	0	0	0
Expenditures					
Asset Management	426,771	351,407	318,359	337,254	18,895
Total Expenditures	426,771	351,407	318,359	337,254	18,895
Debt					
Total Debt	0	0	0	0	0
Transfers					
Asset Management	(40,770)	(132,861)	0	0	0
Total Transfers	(40,770)	(132,861)	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	386,001	218,546	318,359	337,254	18,895

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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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	416,656	329,932	296,884	315,774	18,890
Non-Salary Expenses	10,114	21,475	21,475	21,480	5
Total Expenditures	426,771	351,407	318,359	337,254	18,895
Debt	0	0	0	0	0
Transfers	(40,770)	(132,861)	0	0	0
Net Operations	386,001	218,546	318,359	337,254	18,895