

Service Category Summary

Human Resources

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues					
Human Resources Operations	243	(13,000)	(5,000)	0	5,000
Central Training	(107)	0	0	0	0
Total Revenues	136	(13,000)	(5,000)	0	5,000
Expenditures					
Union Negotiations/Grievances	11,268	15,142	15,142	0	(15,142)
Central Safety Committee	0	5,000	5,000	0	(5,000)
Human Resources Operations	1,505,046	1,480,329	1,594,586	1,795,334	200,748
Casual Labour Pool	193	0	0	0	0
Succession Management	78,215	101,658	0	0	0
Disability Management	234,015	189,113	232,860	244,992	12,132
Health & Safety	352,660	0	382,278	419,380	37,102
Central Training	112,759	136,938	238,596	231,038	(7,558)
Total Expenditures	2,294,156	1,928,180	2,468,462	2,690,744	222,282
Debt					
Total Debt	0	0	0	0	0
Transfers					
Human Resources Operations	(32,801)	0	0	0	0
Succession Management	3,985	3,600	0	0	0
Central Training	1,322	2,500	6,100	6,100	0
Total Transfers	(27,493)	6,100	6,100	6,100	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	2,266,799	1,921,280	2,469,562	2,696,844	227,282

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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	136	(13,000)	(5,000)	0	5,000
Expenditures					
Salary & Wages (including Benefits)	1,809,566	1,539,339	1,833,547	1,981,469	147,922
Non-Salary Expenses	484,590	388,841	634,915	709,275	74,360
Total Expenditures	2,294,156	1,928,180	2,468,462	2,690,744	222,282
Debt	0	0	0	0	0
Transfers	(27,493)	6,100	6,100	6,100	0
Net Operations	2,266,799	1,921,280	2,469,562	2,696,844	227,282