

## Service Category Summary

### Legislative Services

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Legislative Services	(13,069)	(1,500)	(5,000)	(5,000)	0
<b>Total Revenues</b>	<b>(13,069)</b>	<b>(1,500)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>
<b>Expenditures</b>					
Elections/Referendums	503	0	0	100,000	100,000
Legislative Services	661,896	660,945	656,252	714,477	58,225
<b>Total Expenditures</b>	<b>662,399</b>	<b>660,945</b>	<b>656,252</b>	<b>814,477</b>	<b>158,225</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Legislative Services	0	0	0	2,850	2,850
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>2,850</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>649,330</b>	<b>659,445</b>	<b>651,252</b>	<b>812,327</b>	<b>161,075</b>

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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	<b>(13,069)</b>	<b>(1,500)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>0</b>
Expenditures					
Salary & Wages (including Benefits)	<b>601,875</b>	<b>566,565</b>	<b>598,372</b>	<b>698,663</b>	<b>100,291</b>
Non-Salary Expenses	<b>60,525</b>	<b>94,380</b>	<b>57,880</b>	<b>115,814</b>	<b>57,934</b>
Total Expenditures	<b>662,399</b>	<b>660,945</b>	<b>656,252</b>	<b>814,477</b>	<b>158,225</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>2,850</b>
Net Operations	<b>649,330</b>	<b>659,445</b>	<b>651,252</b>	<b>812,327</b>	<b>161,075</b>