

## Service Category Summary

### Risk & Procurement

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Total Revenues	0	0	0	0	0
<b>Expenditures</b>					
Risk & Benefits - Operations	247,964	626,789	253,824	266,700	12,876
Procurement	344,057	362,295	401,500	397,633	(3,867)
Insurance Premiums	807,862	841,500	850,000	850,000	0
Insurance and Claims	146,922	155,000	145,812	140,810	(5,002)
<b>Total Expenditures</b>	<b>1,546,805</b>	<b>1,985,584</b>	<b>1,651,136</b>	<b>1,655,143</b>	<b>4,007</b>
<b>Debt</b>					
Total Debt	0	0	0	0	0
<b>Transfers</b>					
Total Transfers	0	0	0	0	0
<b>Revenues - Asset Maintenance</b>					
Total Revenues - Asset Maintenance	0	0	0	0	0
<b>Expenditures - Asset Maintenance</b>					
Total Expenditures - Asset Maintenance	0	0	0	0	0
<b>Transfers - Asset Maintenance</b>					
Total Transfers - Asset Maintenance	0	0	0	0	0
<b>Net Operations</b>	<b>1,546,805</b>	<b>1,985,584</b>	<b>1,651,136</b>	<b>1,655,143</b>	<b>4,007</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	0	0	0	0	0
Expenditures					
Salary & Wages (including Benefits)	520,251	858,584	573,837	597,846	24,009
Non-Salary Expenses	1,026,554	1,127,000	1,077,299	1,057,297	(20,002)
<b>Total Expenditures</b>	<b>1,546,805</b>	<b>1,985,584</b>	<b>1,651,136</b>	<b>1,655,143</b>	<b>4,007</b>
Debt	0	0	0	0	0
Transfers	0	0	0	0	0
<b>Net Operations</b>	<b>1,546,805</b>	<b>1,985,584</b>	<b>1,651,136</b>	<b>1,655,143</b>	<b>4,007</b>