

## Service Category Summary

### Service Centre

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Service Centre	(24,638)	(25,100)	(25,100)	(25,100)	0
<b>Total Revenues</b>	<b>(24,638)</b>	<b>(25,100)</b>	<b>(25,100)</b>	<b>(25,100)</b>	<b>0</b>
<b>Expenditures</b>					
Service Centre	631,527	745,473	598,292	796,648	198,356
<b>Total Expenditures</b>	<b>631,527</b>	<b>745,473</b>	<b>598,292</b>	<b>796,648</b>	<b>198,356</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>					
Service Centre	18,982	0	0	9,000	9,000
<b>Total Transfers</b>	<b>18,982</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</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>625,870</b>	<b>720,373</b>	<b>573,192</b>	<b>780,548</b>	<b>207,356</b>

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### Service Centre

Supporting Detail (Consolidation)	2015	2015	2016	2017	Budget Change
	Actual (AA)	Budget (UB)	Bylaw (UB)	Proposed (UX)	2017 vs 2016
Revenues	(24,638)	(25,100)	(25,100)	(25,100)	0
Expenditures					
Salary & Wages (including Benefits)	602,973	605,204	578,323	648,370	70,047
Non-Salary Expenses	28,554	140,269	19,969	148,278	128,309
Total Expenditures	631,527	745,473	598,292	796,648	198,356
Debt	0	0	0	0	0
Transfers	18,982	0	0	9,000	9,000
Net Operations	625,870	720,373	573,192	780,548	207,356