

Administrative Services Summary

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	2018 Proposed (UX)	2019 Proposed (UX)	2020 Proposed (UX)	2021 Proposed (UX)
Risk & Procurement								
EXPENDITURES	1,546,805	1,985,584	1,651,136	1,655,143	1,667,100	1,679,297	1,691,737	1,704,425
Total	1,546,805	1,985,584	1,651,136	1,655,143	1,667,100	1,679,297	1,691,737	1,704,425
Legislative Services								
REVENUE	(13,069)	(1,500)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
EXPENDITURES	662,399	660,945	656,252	814,477	804,166	741,118	754,840	768,836
TRANSFERS	0	0	0	2,850	2,850	2,850	2,850	2,850
Total	649,330	659,445	651,252	812,327	802,016	738,968	752,690	766,686
Service Centre								
REVENUE	(24,638)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)	(25,100)
EXPENDITURES	631,527	745,473	598,292	796,648	809,615	822,841	836,332	850,092
TRANSFERS	18,982	0	0	9,000	9,000	9,000	9,000	9,000
Total	625,870	720,373	573,192	780,548	793,515	806,741	820,232	833,992
IT Services								
REVENUE	(165,833)	(122,000)	(105,000)	(107,320)	(107,320)	(107,320)	(107,320)	(107,320)
EXPENDITURES	3,010,512	3,038,934	3,289,582	3,504,910	3,545,522	3,586,946	3,629,199	3,672,297
TRANSFERS	(172,472)	(327,000)	(251,796)	(28,756)	(28,756)	(28,756)	(28,756)	(28,756)
Total	2,672,207	2,589,934	2,932,786	3,368,834	3,409,446	3,450,870	3,493,123	3,536,221
GRAND TOTAL	5,494,213	5,955,336	5,808,366	6,616,852	6,672,077	6,675,876	6,757,782	6,841,324