

Elected Officials

Attachment 5

2015-2018 Department Net Cost Summary by Object & Taxation Impact

Manager: Pat Vincent/Doug Tymchyshyn

	Comparable				2016 BUDGET	2017 BUDGET	2018 BUDGET
	2014 BUDGET	2015 BUDGET	CHANGE %	\$			
<u>Revenues</u>							
User Fees	0	0	0%	0	0	0	0
Government Transfers	0	0	0%	0	0	0	0
From Restricted Surplus	0	25,600	100%	25,600	26,600	26,600	21,000
	0	25,600	100%	25,600	26,600	26,600	21,000
<u>Expenditures</u>							
Salaries/Wages/Benefits	685,600	707,100	3%	21,500	731,900	754,200	776,200
Services	296,500	253,300	-15%	-43,200	240,000	241,300	235,600
Supplies	5,000	5,100	2%	100	5,100	5,100	5,100
To Restricted Surplus	0	0	0%	0	5,200	5,200	5,200
	987,100	965,500	-2%	-21,600	982,200	1,005,800	1,022,100
Department Net Cost	987,100	939,900	-5%	-47,200	955,600	979,200	1,001,100
Impact on Taxation	987,100	939,900	-5%	-47,200	955,600	979,200	1,001,100

