

Information Management**Attachment 6**

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

Manager: 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	25,000	0	-100%	-25,000	0	0	0
Other	0	0	0%	0	0	0	0
From Restricted Surplus	17,100	0	-100%	-17,100	0	0	0
	42,100	0	-100%	-42,100	0	0	0
<u>Expenditures</u>							
Salaries/Wages/Benefits	219,300	214,500	-2%	-4,800	220,900	227,600	234,500
Services	85,700	59,200	-31%	-26,500	56,500	57,900	59,500
Supplies	21,300	4,800	-77%	-16,500	4,800	4,800	4,800
Amortization	15,500	15,500	0%	0	15,500	15,500	15,500
Capital	0	0	0%	0	0	0	0
To Restricted Surplus	0	0	0%	0	0	0	0
	341,800	294,000	-14%	-47,800	297,700	305,800	314,300
Department Net Cost	299,700	294,000	-2%	-5,700	297,700	305,800	314,300
Less:							
Amortization	15,500	15,500	0%	0	15,500	15,500	15,500
Impact on Taxation	284,200	278,500	-2%	-5,700	282,200	290,300	298,800

