

Elected Officials

By Branch	2006		2007			2008	
	Actual	Budget	Unaudited Actual	Budget	Actual vs. Budget	Provisionally Approved	Approved vs. Budget
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Mayor's Office	777	812	773	819	46	833	14
Councillors	7,207	8,026	8,813	9,333	520	9,569	236
Total Expenditures	7,984	8,838	9,586	10,152	566	10,402	250
Client Recoveries	(40)	-	(51)	-	51	-	-
Net Expenditures	7,944	8,838	9,535	10,152	617	10,402	250
Revenues							
Federal / Provincial	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-
General/Fees/Charges	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Net Requirement	7,944	8,838	9,535	10,152	617	10,402	250
By Expenditure Type							
Compensation and Benefits	6,211	7,324	7,616	8,523	907	8,773	250
Materials and Services	1,442	1,354	1,646	1,431	(215)	1,431	-
Transfers/Grants/Financial Charges	95	8	86	8	(78)	8	-
Fleet Costs	-	-	-	-	-	-	-
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	236	152	238	190	(48)	190	-
Total Expenditures	7,984	8,838	9,586	10,152	566	10,402	250
Full Time Equivalents	-	-	-	-	-	-	-

By Program	2007 Budget	2007 Adjustments	Maintain Existing Services	Provincial / Legislated	Growth	New Operating Needs	Efficiency Target	User Fees / New Revenues	2008 Provisionally Approved
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Mayor's Office	819	-	14	-	-	-	-	-	833
Councillors	9,333	-	236	-	-	-	-	-	9,569
Total Expenditures	10,152	-	250	-	-	-	-	-	10,402
Client Recoveries	-	-	-	-	-	-	-	-	-
Net Expenditures	10,152	-	250	-	-	-	-	-	10,402
Revenues									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-	-	-
General/Fees/Charges	-	-	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-	-	-
Net Requirement	10,152	-	250	-	-	-	-	-	10,402
Full Time Equivalents	-	-	-	-	-	-	-	-	-

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	-	-	-	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements	250	-	250	-
Provincial / Legislated	-	-	-	-	-
Efficiency Savings	-	-	-	-	-