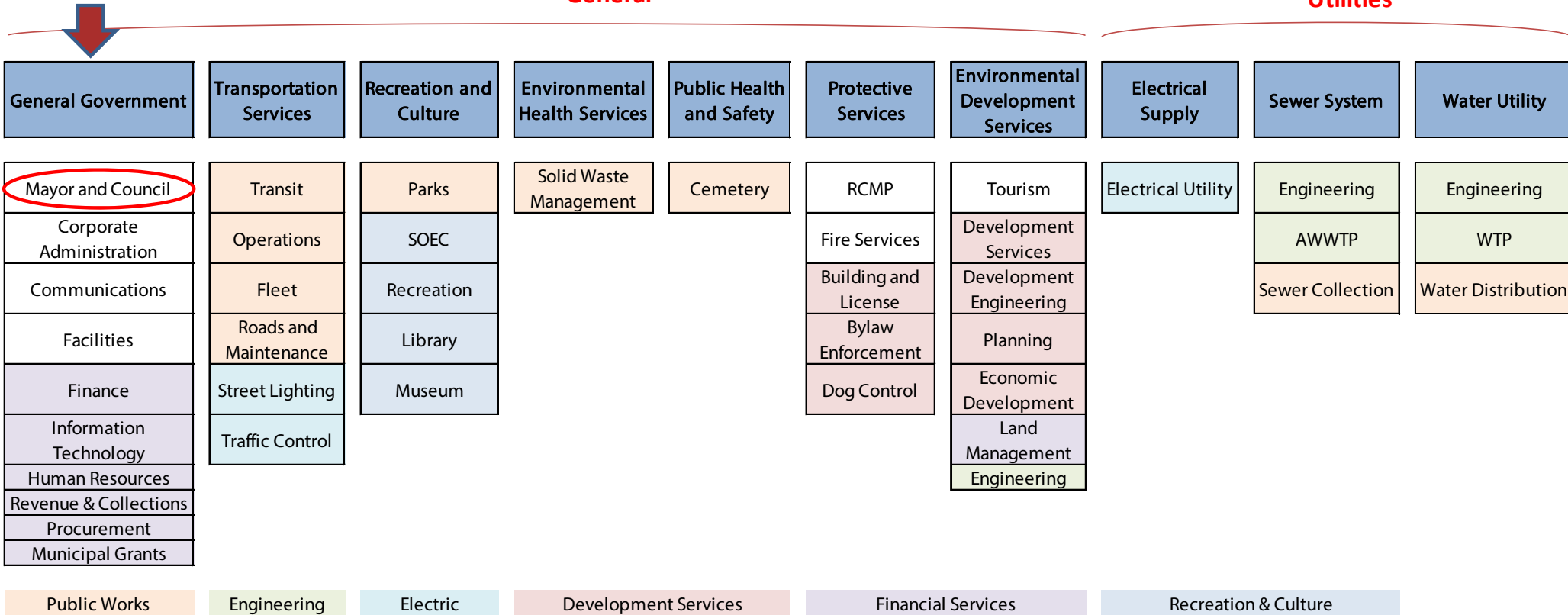


City of Penticton: Financial Plan Reporting Structure

General

Utilities



Overview

General Government
Mayor / Council

The Mayor and Council budget includes all expenses for the City's elected officials, including remuneration, travel and general business expenses.



Highlights

*General Government
Mayor / Council*

	2018 Budget	% change	Trend
Total Revenue	0		→
Operational Expense	267,473		↑
Total Internal Allocation In	11,000		→
Total Internal Allocation Out	<u>0</u>		→
Net Operating Expense	278,473	2.82%	↑
Total Capital	0		→
Cost per Capita	8.25		↓
% of Property Tax	0.87%		↓



2018 Budget

*General Government
Mayor / Council*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Supplies and Memberships	33,906	33,847	34,394	34,442	34,490	34,500	34,500
Travel and Conferences	29,197	22,000	25,000	25,000	25,000	25,000	25,000
Salaries and Benefits	204,000	204,000	208,079	212,240	216,485	220,815	225,231
Internal Allocation In	11,000	11,000	11,000	11,000	11,000	11,000	11,000
Total Operating Expenses	278,103	270,847	278,473	282,682	286,975	291,315	295,731



Key Changes

*General Government
Mayor / Council*

- There are no capital expenses associated with this budget
- There is a reduction in the Travel and Conference budget
- There is a CPI increase for Elected Official remuneration



Summary

*General Government
Mayor / Council*

- Effective governance and oversight of the City



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