

Corporate Services Expenses	2014 Budget				2015 Budget				2016 Budget				2017 Budget				2018 Budget			
	Actual	Change	YTD	YTD	Actual	Change	YTD	YTD	Actual	Change	YTD	YTD	Actual	Change	YTD	YTD	Actual	Change	YTD	YTD
Corporate Administration	NA	NA	18	\$ 1,520,725	NA	NA	52	\$ 1,520,725	NA	NA	20	\$ 1,712,282	NA	NA	21	\$ 1,826,282	NA	NA	21	\$ 1,826,282
Commitment to Customer	NA	NA	10	\$ 824,707	NA	NA	10	\$ 750,706	NA	NA	20	\$ 1,006,000	NA	NA	4	\$ 2,210,000	NA	NA	4	\$ 2,210,000
Information Systems	NA	NA	-2	\$ 261,827	NA	NA	-2	\$ 247,101	NA	NA	-1	\$ 187,750	NA	NA	4	\$ 207,262	NA	NA	4	\$ 207,262
Internal Audit	NA	NA	-1	\$ 1,250,000	NA	NA	-1	\$ 1,400,000	NA	NA	2	\$ 1,300,000	NA	NA	3	\$ 210,000	NA	NA	3	\$ 210,000
Legal Services	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	20	\$ 2,225,000	NA	NA	22	\$ 1,517,000	NA	NA	22	\$ 1,517,000
Finance	NA	NA	24	\$ 1,771,000	NA	NA	24	\$ 1,840,000	NA	NA	27	\$ 1,730,771	NA	NA	27	\$ 1,820,771	NA	NA	27	\$ 1,820,771
Environmental Compliance	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000
Information Technology	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000	NA	NA	1	\$ 200,000
Total			58	\$ 4,048,259			101	\$ 4,248,259			101	\$ 4,248,259			101	\$ 4,248,259			101	\$ 4,248,259