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Legal Program: 1998 Operating Budget as approved by Council on April 28, 29 and 30 1998 (\$000's)							
Budget Overview							
	1997 Base (1)	1998 Request (2)	% Increase (Decrease) 98 vs 97	1998 Recommended Budget (3)	% Increase (Decrease) 98 vs 97	1998 Recommended with Downloading Impact (4)	% Increase (Decrease) 98 vs 97
Salaries & Benefits	15,589.5	15,644.9	0.4	14,530.5	(6.8)	N/A	N/A
Materials & Supplies	375.6	378.2	0.7	378.2	0.7	N/A	N/A
Equipment	62.5	62.5	0.0	62.5	0.0	N/A	N/A
Services & Rents	5,039.1	5,039.4	0.0	3,393.4	(32.7)	N/A	N/A
Other	381.6	378.6	(0.8)	348.6	(8.6)	N/A	N/A
Total Expenditures	21,448.3	21,503.6	0.3	18,713.2	(12.8)	N/A	N/A
	(5)	(6)		(7)		(8)	
Grants from Others	0.0	0.0	N/A	0.0	N/A	N/A	N/A
Interdepartmental Recoveries	(499.6)	(499.6)	0.0	(499.6)	0.0	N/A	N/A
User Fees	(1,038.6)	(1,143.7)	10.1	(1,578.7)	52.0	N/A	N/A
Other	(321.3)	(321.3)	0.0	(321.3)	0.0	N/A	N/A
Total Revenues	(1,859.5)	(1,964.6)	5.7	(2,399.6)	29.0	N/A	N/A
Program Net Cost	19,588.8	19,539.0	(0.3)	16,313.6	(16.7)	N/A	N/A
Columns (1) and (5) - the 1997 base budget (as approved by the various Councils of the former municipalities)							
Columns (2) and (6) - the 1998 budget as submitted by the former municipalities without downloading impact							
Columns (3) and (7) - the 1998 budget with adjustments for recommended reductions							
Columns (4) and (8) - the 1998 budget adjusted for the impact of provincial downloading as announced Dec. 12/97.							

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