



County of Wetaskiwin No. 10

1-5100 - Family and Community OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FS00409 - COVID 19 VOLUNTEER SUPPLY DROP					
0 - Surplus/(-) Deficit	0	0	0	-56	0
1-FS00100 - HOMEMAKING PROGRAM - WEST					
2-100 - SALARIES WAGES & BENEFITS	50,001	45,466	49,852	13,092	98,369
2-200 - CONTRACTED & GENERAL SERVICES	0	0	150	1,199	1,950
2-500 - MATERIALS SUPPLIES UTILITIES	2	0	100	48	245
2 - Expense	50,003	45,466	50,102	14,338	100,564
1-400 - SALES	7,979	6,820	10,000	3,196	21,336
1 - Revenue	7,979	6,820	10,000	3,196	21,336
0 - Surplus/(-) Deficit	-42,024	-38,646	-40,102	-11,143	-79,228
1-FS00101 - PROGRAM COORDINATION - WEST					
2-100 - SALARIES WAGES & BENEFITS	44,216	40,063	42,596	28,150	1,682
2-200 - CONTRACTED & GENERAL SERVICES	4,893	5,159	5,570	5,388	5,759
2-500 - MATERIALS SUPPLIES UTILITIES	896	156	500	9	500
2 - Expense	50,005	45,377	48,666	33,547	7,942
0 - Surplus/(-) Deficit	-50,005	-45,377	-48,666	-33,547	-7,942
1-FS00200 - HOMEMAKING PROGRAM - EAST					
2-100 - SALARIES WAGES & BENEFITS	48,072	51,737	48,611	18,765	0



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1-FS00200 - HOMEMAKING PROGRAM - EAST					
2-200 - CONTRACTED & GENERAL SERVICES	0	269	600	0	0
2-500 - MATERIALS SUPPLIES UTILITIES	38	145	100	0	0
2 - Expense	48,110	52,151	49,311	18,765	0
1-400 - SALES	11,351	11,773	19,000	3,175	0
1 - Revenue	11,351	11,773	19,000	3,175	0
0 - Surplus/(-) Deficit	-36,759	-40,378	-30,311	-15,590	0
1-FS00201 - PROGRAM COORDINATION - EAST					
2-100 - SALARIES WAGES & BENEFITS	98,106	104,301	100,575	84,089	182,253
2-200 - CONTRACTED & GENERAL SERVICES	5,098	4,201	6,230	4,500	6,700
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	0	0	2,000
2 - Expense	103,204	108,502	106,805	88,589	190,953
0 - Surplus/(-) Deficit	-103,204	-108,502	-106,805	-88,589	-190,953
1-FS00400 - PREVENTATIVE PROGRAMS					
2-100 - SALARIES WAGES & BENEFITS	309	143	0	0	1,999
2-200 - CONTRACTED & GENERAL SERVICES	2,050	976	3,000	2,790	5,501
2-500 - MATERIALS SUPPLIES UTILITIES	313	13,106	1,200	0	1,200
2-700 - TRANSFERS	155,544	119,003	139,997	39,121	138,278
2 - Expense	158,216	133,228	144,197	41,912	146,978



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1-FS00400 - PREVENTATIVE PROGRAMS					
1-400 - SALES	7,681	5,062	0	305	11,420
1 - Revenue	7,681	5,062	0	305	11,420
0 - Surplus/(-) Deficit	-150,535	-128,166	-144,197	-41,607	-135,558
1-FS00401 - VOLUNTEER WEEK					
2-700 - TRANSFERS	250	250	250	0	250
2 - Expense	250	250	250	0	250
0 - Surplus/(-) Deficit	-250	-250	-250	0	-250
1-FS00402 - SENIOR WELLNESS CONFERENCE					
2-700 - TRANSFERS	0	0	500	0	500
2 - Expense	0	0	500	0	500
0 - Surplus/(-) Deficit	0	0	-500	0	-500
1-FS00403 - TELECARE PROJECT					
2-100 - SALARIES WAGES & BENEFITS	3,262	2,200	987	1,369	1,825
2-500 - MATERIALS SUPPLIES UTILITIES	15	0	50	16	50
2-700 - TRANSFERS	1,480	1,057	1,500	1,686	1,500
2 - Expense	4,758	3,256	2,537	3,071	3,376
0 - Surplus/(-) Deficit	-4,758	-3,256	-2,537	-3,071	-3,376



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FS00406 - COMMUNITY VOLUNTEER INCOME TAX P...					
2-100 - SALARIES WAGES & BENEFITS	2,657	3,194	400	3,638	774
2-500 - MATERIALS SUPPLIES UTILITIES	115	0	100	5	100
2 - Expense	2,773	3,194	500	3,642	874
0 - Surplus/(-) Deficit	-2,773	-3,194	-500	-3,642	-874
1-FS00500 - MEDICAL TRANSPORTATION					
2-100 - SALARIES WAGES & BENEFITS	28,925	28,960	28,001	6,391	31,775
2-700 - TRANSFERS	0	0	2,000	0	0
2 - Expense	28,925	28,960	30,001	6,391	31,775
1-400 - SALES	3,294	223	5,000	623	4,934
1 - Revenue	3,294	223	5,000	623	4,934
0 - Surplus/(-) Deficit	-25,630	-28,738	-25,001	-5,769	-26,840
1-FS00600 - ADMINISTRATION					
2-100 - SALARIES WAGES & BENEFITS	58,672	53,762	28,105	60,226	0
2-200 - CONTRACTED & GENERAL SERVICES	2,937	1,040	3,600	1,040	0
2-500 - MATERIALS SUPPLIES UTILITIES	495	7,737	10,000	11	0
2 - Expense	62,104	62,538	41,705	61,277	0
1-800 - CONDITIONAL GRANTS	351,815	329,815	351,815	329,815	351,815



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-FS00600 - ADMINISTRATION					
1 - Revenue	351,815	329,815	351,815	329,815	351,815
0 - Surplus/(-) Deficit	289,711	267,277	310,110	268,538	351,815
1-FS01900 - FCSS-CONFERENCES					
2-100 - SALARIES WAGES & BENEFITS	425	429	2,496	0	3,000
2 - Expense	425	429	2,496	0	3,000
0 - Surplus/(-) Deficit	-425	-429	-2,496	0	-3,000
1-5100-00 - FAMILY & COMMUNITY SUPPORT					
2-100 - SALARIES WAGES & BENEFITS	334,645	330,254	301,623	215,720	321,678
2-200 - CONTRACTED & GENERAL SERVICES	14,979	11,645	19,150	14,962	19,909
2-500 - MATERIALS SUPPLIES UTILITIES	1,875	21,143	12,050	100	4,096
2-700 - TRANSFERS	157,274	120,309	144,247	40,807	140,528
2 - Expense	508,773	483,352	477,070	271,589	486,211
1-400 - SALES	30,305	23,878	34,000	7,298	37,691
1-800 - CONDITIONAL GRANTS	351,815	329,815	351,815	329,815	351,815
1 - Revenue	382,120	353,693	385,815	337,113	389,506
0 - Surplus/(-) Deficit	-126,652	-129,659	-91,255	65,524	-96,705



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BUDGET PROJECT	TIME	BUDGET ACTIVITY	DATE	USERID	NOTETEXT
1-FS00100 - HOMEMAKING PROGRAM - WEST	B2021 - Budget 2021	1-FEES - 412 FEES	2020-10-26 10:01:29 AM	GLYNCH	2019 actuals + 15%
1-FS00100 - HOMEMAKING PROGRAM - WEST	B2021 - Budget 2021	2-MILE - 141 MILEAGE AND PARKING	2020-10-26 9:58:01 AM	GLYNCH	2019 Actuals + 15%
1-FS00100 - HOMEMAKING PROGRAM - WEST	B2021 - Budget 2021	2-EQMT - 268 C10 EQUIPMENT COSTS (PY)	2020-10-26 10:00:08 AM	GLYNCH	PPE, Safety equipment
1-FS00100 - HOMEMAKING PROGRAM - WEST	B2021 - Budget 2021	0 - Surplus/(-) Deficit	2020-10-26 11:34:44 AM	GLYNCH	Have combined "Homemaking Program West & East" for the 2021 budget. Please change description to Home Support. Thank you.
1-FS00101 - PROGRAM COORDINATION - WEST	B2021 - Budget 2021	2-MILE - 141 MILEAGE AND	2020-10-26 1:15:25 PM	GLYNCH	2019 actuals + 15%
1-FS00101 - PROGRAM COORDINATION - WEST	B2021 - Budget 2021	2-COMM - 217 COMMUNICATIONS	2020-10-26 1:13:18 PM	GLYNCH	Will be \$0.00 if position moved to Wetaskiwin
1-FS00101 - PROGRAM COORDINATION - WEST	B2021 - Budget 2021	2-BLDL - 262 BUILDING LEASE	2020-10-26 1:13:47 PM	GLYNCH	Will be \$0.00 if position moved to Wetaskiwin
1-FS00101 - PROGRAM COORDINATION - WEST	B2021 - Budget 2021	2-SUPO - 511 OFFICE SUPPLIES	2020-10-26 1:14:30 PM	GLYNCH	Will be \$0.00 if position moved to Wetaskiwin



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BUDGET PROJECT	TIME	BUDGET ACTIVITY	DATE	USERID	NOTETEXT
1-FS00200 - HOMEMAKING PROGRAM - EAST	B2021 - Budget 2021	2-ADV - 221 ADVERTISING	2020-10-26 9:55:17 AM	GLYNCH	Will be conducting more advertisements throughout the County.
1-FS00201 - PROGRAM COORDINATION - EAST	B2021 - Budget 2021	2-SUPO - 511 OFFICE SUPPLIES	2020-10-26 1:02:15 PM	GLYNCH	Added funding to this line as the FCSS Administration budget is zero costs. This supply budget will be for internal programming supplies.
1-FS00400 - PREVENTATIVE PROGRAMS	B2021 - Budget 2021	2-MILE - 141 MILEAGE AND PARKING	2020-10-26 9:24:37 AM	GLYNCH	Allocation of \$1,000.00 due to Administration providing programs in house.
1-FS00400 - PREVENTATIVE PROGRAMS	B2021 - Budget 2021	2-CGRT - 772 COUNTY GRANT-ORGANIZATIONS	2020-10-26 9:20:37 AM	GLYNCH	Please review appendix A for breakdown of (Grants + Preventative Programs)
1-FS00406 - COMMUNITY VOLUNTEER INCOME TAX PROGRAM	B2021 - Budget 2021	2-SAL - 111 SALARIES & BENEFITS	2020-10-26 9:45:04 AM	GLYNCH	Allocated under Program Coordinator
1-FS00500 - MEDICAL TRANSPORTATION	B2021 - Budget 2021	1-SSER - 412 SALE OF SERVICE	2020-10-26 9:42:55 AM	GLYNCH	based on the 2020 rates
1-FS00500 - MEDICAL TRANSPORTATION	B2021 - Budget 2021	2-SAL - 111 SALARIES & BENEFITS	2020-10-26 9:39:47 AM	GLYNCH	This will be a part time position to accomodate medical transportation.
1-FS00500 - MEDICAL TRANSPORTATION	B2021 - Budget 2021	2-MILE - 141 MILEAGE AND PARKING	2020-10-26 9:41:18 AM	GLYNCH	Budgeted number reflects vehicle "rental \$22/hr



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BUDGET PROJECT	TIME	BUDGET ACTIVITY	DATE	USERID	NOTETEXT
1-FS00600 - ADMINISTRATION	B2021 - Budget 2021	1-GRNT - 841 PROVINCIAL GRANTS	2020-10-26 9:31:09 AM	GLYNCH	Carried forward from 2020
1-FS00600 - ADMINISTRATION	B2021 - Budget 2021	0 - Surplus/(-) Deficit	2020-10-26 1:00:04 PM	GLYNCH	Removed Administration costs to represent the FT Program Coordinator
1-FS00409 - COVID 19 VOLUNTEER SUPPLY DROP	B2021 - Budget 2021	0 - Surplus/(-) Deficit	2020-10-26 9:37:07 AM	GLYNCH	Will not budget a specific number. If needed for a second wave, Administration will take funds from cancelled programs for operations. Don't expect many calls but the service will be provided if needed.
1-FS00201 - PROGRAM COORDINATION - EAST	B2021 - Budget 2021	0 - Surplus/(-) Deficit	2020-11-23 11:08:49 AM	EHOFAUER	Have combined the Program Coordinator West into the East, this is when we have the Community Development Coordinator as a FT position.