



County of Wetaskiwin No. 10

1-1215 - Communications OPS Budget

	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-C1000 - ADMINISTRATION					
2-100 - SALARIES WAGES & BENEFITS	101,442	103,860	105,168	100,240	100,159
2-200 - CONTRACTED & GENERAL SERVICES	762	631	775	1,184	720
2 - Expense	102,205	104,491	105,943	101,424	100,879
0 - Surplus/(-) Deficit	-102,205	-104,491	-105,943	-101,424	-100,879
1-C1100 - PROMO/VOLUNTEER RECOGNITION					
2-100 - SALARIES WAGES & BENEFITS	0	81	0	556	1,600
2-200 - CONTRACTED & GENERAL SERVICES	2,403	2,580	4,500	2,465	4,520
2-500 - MATERIALS SUPPLIES UTILITIES	5,886	6,951	6,000	449	5,000
2 - Expense	8,289	9,611	10,500	3,470	11,120
1-400 - SALES	555	42	0	0	0
1 - Revenue	555	42	0	0	0
0 - Surplus/(-) Deficit	-7,734	-9,569	-10,500	-3,470	-11,120
1-C1200 - NEWSLETTERS					
2-100 - SALARIES WAGES & BENEFITS	0	1,677	0	3,223	3,300
2-200 - CONTRACTED & GENERAL SERVICES	7,312	7,378	8,000	3,788	2,200
2-500 - MATERIALS SUPPLIES UTILITIES	2,885	317	3,000	2,620	10,000
2 - Expense	10,197	9,371	11,000	9,632	15,500



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1-C1200 - NEWSLETTERS					
0 - Surplus/(-) Deficit	-10,197	-9,371	-11,000	-9,632	-15,500
1-C1300 - CITIZEN ENGAGEMENT					
2-100 - SALARIES WAGES & BENEFITS	0	121	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	393	993	1,500	1,542	7,450
2-500 - MATERIALS SUPPLIES UTILITIES	541	900	1,000	0	500
2 - Expense	934	2,015	2,500	1,542	7,950
0 - Surplus/(-) Deficit	-934	-2,015	-2,500	-1,542	-7,950
1-C1400 - PUBLICATIONS					
2-200 - CONTRACTED & GENERAL SERVICES	0	300	2,000	250	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	500	0	0
2 - Expense	0	300	2,500	250	0
0 - Surplus/(-) Deficit	0	-300	-2,500	-250	0
1-C1500 - OPEN HOUSES					
2-100 - SALARIES WAGES & BENEFITS	0	258	0	0	0
2-200 - CONTRACTED & GENERAL SERVICES	2,222	2,922	3,500	719	3,410
2-500 - MATERIALS SUPPLIES UTILITIES	3,465	3,907	3,500	0	3,500
2 - Expense	5,687	7,087	7,000	719	6,910



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1-C1500 - OPEN HOUSES					
0 - Surplus/(-) Deficit	-5,687	-7,087	-7,000	-719	-6,910
1-C1600 - STRATEGIC PLANNING					
2-100 - SALARIES WAGES & BENEFITS	2,183	1,123	5,000	545	2,000
2-200 - CONTRACTED & GENERAL SERVICES	0	0	250	0	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	24	500	0	500
2 - Expense	2,183	1,147	5,750	545	2,500
0 - Surplus/(-) Deficit	-2,183	-1,147	-5,750	-545	-2,500
1-C1700 - AMBASSADOR WORKSHOP					
2-100 - SALARIES WAGES & BENEFITS	5,335	6,531	8,500	2,750	6,000
2-200 - CONTRACTED & GENERAL SERVICES	0	0	0	0	150
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	500	5	500
2 - Expense	5,335	6,531	9,000	2,755	6,650
0 - Surplus/(-) Deficit	-5,335	-6,531	-9,000	-2,755	-6,650
1-C1800 - PHOTO CONTEST					
2-200 - CONTRACTED & GENERAL SERVICES	321	0	0	0	0
2 - Expense	321	0	0	0	0
0 - Surplus/(-) Deficit	-321	0	0	0	0



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	Actual 2018	Actual 2019	Budget 2020	Actual 2020	Budget 2021
1-C1900 - COMMUNICATIONS WORKSHOPS					
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	100	0	0
2 - Expense	0	0	100	0	0
0 - Surplus/(-) Deficit	0	0	-100	0	0
1-1215-00 - COMMUNICATIONS					
2-100 - SALARIES WAGES & BENEFITS	108,960	113,650	118,668	107,315	113,059
2-200 - CONTRACTED & GENERAL SERVICES	13,413	14,804	20,525	9,947	18,450
2-500 - MATERIALS SUPPLIES UTILITIES	12,777	12,099	15,100	3,074	20,000
2 - Expense	135,150	140,553	154,293	120,336	151,509
1-400 - SALES	555	42	0	0	0
1 - Revenue	555	42	0	0	0
0 - Surplus/(-) Deficit	-134,595	-140,511	-154,293	-120,336	-151,509



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PROMO/VOLUNTEER RECOGNITION - Surplus/(-) Deficit - Budget 2020

NEWSLETTERS - Surplus/(-) Deficit - Budget 2020

CITIZEN ENGAGEMENT - Surplus/(-) Deficit - Budget 2020

2 Citizen Engagement Sessions hosted in Feb 2019

CITIZEN ENGAGEMENT - Surplus/(-) Deficit - Budget 2021

Reallocated \$5000 from FM1001.

PUBLICATIONS - Surplus/(-) Deficit - Budget 2020

Continually looking for publication opportunities. Waiting on the next publication of the 2015 Enroute Mapping map of City/County. Participated in the Pigeon Lake Fun Map this year. Visitor Guide placemat creation and printing now done in-house.

PUBLICATIONS - Surplus/(-) Deficit - Budget 2021

Historically, we have under utilized publication opportunities. Move \$500 from Publications into C1100 - Promotional Advertising and \$2,000 into C1200 - Newsletter to cover the increased cost of printing Newsletters.