



County of Wetaskiwin No. 10

1-1201 - Administration OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AD1000 - ADMINISTRATION				
2-100 - SALARIES WAGES & BENEFITS	577,598	634,045	608,665	605,058
2-200 - CONTRACTED & GENERAL SERV...	234,811	289,059	160,196	164,600
2-500 - MATERIALS SUPPLIES UTILITIES	91,654	16,348	39,500	16,000
2-700 - TRANSFERS	23,858	21,506	24,750	24,755
2 - Expense	927,922	960,957	833,111	810,413
1-300 - SERVICES TO OTHERS	50,507	46,617	75,000	50,000
1-400 - SALES	27,685	51,962	17,000	26,327
1-500 - OTHER REVENUE	412,035	308,559	403,128	56,130
1-800 - CONDITIONAL GRANTS	0	563,094	0	0
1 - Revenue	490,227	970,232	495,128	132,457
0 - Surplus/(-) Deficit	437,695	-9,274	337,983	677,956
1-AD1001 - CHRISTMAS BANQUET				
2-100 - SALARIES WAGES & BENEFITS	4,585	0	6,000	5,000
2-200 - CONTRACTED & GENERAL SERV...	5,377	0	2,500	2,500
2-500 - MATERIALS SUPPLIES UTILITIES	987	4,670	1,100	1,100
2 - Expense	10,949	4,670	9,600	8,600
1-400 - SALES	1,080	0	1,300	1,300
1 - Revenue	1,080	0	1,300	1,300



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1-AD1001 - CHRISTMAS BANQUET				
0 - Surplus/(-) Deficit	9,869	4,670	8,300	7,300
1-AD1007 - ELECTIONS				
2-100 - SALARIES WAGES & BENEFITS	0	0	0	26,500
2-200 - CONTRACTED & GENERAL SERV...	100	0	0	10,500
2-500 - MATERIALS SUPPLIES UTILITIES	0	34	0	2,000
2 - Expense	100	34	0	39,000
1-400 - SALES	0	0	0	7,000
1-800 - CONDITIONAL GRANTS	0	0	0	20,000
1 - Revenue	0	0	0	27,000
0 - Surplus/(-) Deficit	100	34	0	12,000
1-AD1008 - SER.CAP.REVIEW/STRAT.PL...				
2-200 - CONTRACTED & GENERAL SERV...	66,701	6,000	0	0
2 - Expense	66,701	6,000	0	0
1-900 - OTHER TRANSFERS	60,000	0	0	0
1 - Revenue	60,000	0	0	0
0 - Surplus/(-) Deficit	6,701	6,000	0	0



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AD1025 - 2018 ADMIN INTERN-FINSETH				
2-100 - SALARIES WAGES & BENEFITS	75,938	15,389	24,718	0
2-200 - CONTRACTED & GENERAL SERV...	1,122	0	400	0
2-500 - MATERIALS SUPPLIES UTILITIES	0	0	1,700	0
2 - Expense	77,060	15,389	26,818	0
1-800 - CONDITIONAL GRANTS	29,666	7,667	0	0
1 - Revenue	29,666	7,667	0	0
0 - Surplus/(-) Deficit	47,393	7,722	26,818	0
1-AD1026 - 2019 ADMIN INTERN-COWAN				
2-100 - SALARIES WAGES & BENEFITS	49,238	67,010	74,153	0
2 - Expense	49,238	67,010	74,153	0
1-800 - CONDITIONAL GRANTS	28,667	37,333	14,333	0
1 - Revenue	28,667	37,333	14,333	0
0 - Surplus/(-) Deficit	20,571	29,677	59,820	0
1-AD1300 - MSI OPERATING-SPECIAL P...				
2-200 - CONTRACTED & GENERAL SERV...	0	0	403,448	0
2 - Expense	0	0	403,448	0
1-800 - CONDITIONAL GRANTS	0	0	503,164	0



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1-AD1300 - MSI OPERATING-SPECIAL P...				
1 - Revenue	0	0	503,164	0
0 - Surplus/(-) Deficit	0	0	-99,716	0
1-AD1400 - ADMINISTRATION COSTS FO...				
2-100 - SALARIES WAGES & BENEFITS	0	39,242	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	7,487	0	0
2 - Expense	0	46,728	0	0
1-800 - CONDITIONAL GRANTS	0	46,728	0	0
1 - Revenue	0	46,728	0	0
1-AD1401 - HR REVIEW				
2-200 - CONTRACTED & GENERAL SERV...	0	24,432	0	30,000
2 - Expense	0	24,432	0	30,000
0 - Surplus/(-) Deficit	0	24,432	0	30,000
1-AD1900 - ADMINISTRATION-CONFERE...				
2-100 - SALARIES WAGES & BENEFITS	20,621	1,144	13,000	6,500
2-200 - CONTRACTED & GENERAL SERV...	1,485	176	1,500	750
2 - Expense	22,106	1,320	14,500	7,250
0 - Surplus/(-) Deficit	22,106	1,320	14,500	7,250



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-AD2019 - INTERMUNICIPAL COLLABO...				
2-200 - CONTRACTED & GENERAL SERV...	564	0	0	0
2 - Expense	564	0	0	0
0 - Surplus/(-) Deficit	564	0	0	0
1-ADC1050 - ADMINISTRATION PURCHA...				
2-700 - TRANSFERS	0	119,406	0	0
2 - Expense	0	119,406	0	0
1-600 - SALE OF FIXED ASSETS	1,200	116,159	0	0
1 - Revenue	1,200	116,159	0	0
0 - Surplus/(-) Deficit	-1,200	3,247	0	0
1-ADD1050 - ADMIN DEPRECIATION OF ...				
2-600 - ASSET PURCHASES & AMORTIZ...	30,737	28,295	0	0
2 - Expense	30,737	28,295	0	0
0 - Surplus/(-) Deficit	30,737	28,295	0	0
1-1201-00 - ADMINISTRATION				
	574,536	96,123	347,705	734,506



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ADMINISTRATION - Surplus/(-) Deficit - Budget 2021

Eliminated by the GOA in an effort to have rural municipalities support and fund the oil and gas industry. Albertas government is supporting the energy industry and municipalities to attract investment and create good jobs while delivering certainty for investors and taxpayers as Alberta recovers from the COVID 19 pandemic.

Supports to energy companies will include an exemption from property taxes for three years when drilling new wells and building new pipelines. The government will also eliminate the Well Drilling Equipment Tax provincewide for new drills

2019 ADMIN INTERN-COWAN - Surplus/(-) Deficit - Budget 2021

The County will not host a Municipal Intern in 2021.

ADMINISTRATION-CONFERENCES - Surplus/(-) Deficit - Budget 2021

AD Conference costs reduced by 50%