

# Corporate Services

## 2021 Administration Services Budget

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### DEPARTMENT OVERVIEW

Administration, Financial Services and Communications are Business Units within the Corporate Services Directorate and are responsible for the day to day internal operations of the County. Administration has a wide range of duties and responsibilities including ensuring the policies and programs of Council are implemented effectively, advising Council of the operations and affairs of the municipality, and generally assuring that the municipality is operating in accordance with the legislation.

Staff provide services for support for contracts, administrative documentation, grants, and internal and external communications. Lead by the CAO, the Administration department team includes the, Assistant CAO, Executive Assistant and Municipal Interns.

### FINANCIAL

	Budget 2020	Budget 2021	% Variance
<b>Total Expenses</b>	<b>\$1,361,630</b>	<b>\$895,263</b>	<b>-41%</b>
<b>Total Revenue</b>	<b>\$1,013,925</b>	<b>\$160,757</b>	<b>-84%</b>
<b>Total</b>	<b>-\$347,705</b>	<b>-\$734,506</b>	<b>71%</b>

The overall 71% variance from 2020 is attributable to several factors. These include a reduction to revenues and expenses for the MSI Operating Grant (\$503,164) along with the elimination of Drilling Tax Revenue by the provincial government (\$350,000). Also, the County will not be hosting a Municipal Intern in 2021.

### KEY OBJECTIVES

Key objectives are to operate the department efficiently and cost effectively given the resources allocated by Council. For 2021, external influences outside of department control have forced Administration to be creative in its ability to deliver existing levels of service.