



County of Wetaskiwin No. 10

01A-1203 Assessment Services OPS Budget

Business Unit: Assessment Services ISProject: TOTAL

| | Actual 2019 | Actual 2020 | Budget 2021 | Actual 2021 | Budget 2022 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| AS-Operations | | | | | |
| General Municipal Revenue | 121,198 | 121,198 | 121,188 | 120,000 | 120,000 |
| Sale of Goods & Services | 16,323 | 17,505 | 15,000 | 32,801 | 20,000 |
| Revenue | 137,521 | 138,703 | 136,188 | 152,801 | 140,000 |
| Compensation and Training | 348,496 | 353,532 | 359,953 | 373,950 | 350,839 |
| Contracted and General Services | 90,480 | 91,788 | 100,800 | 104,284 | 97,800 |
| Materials, Supplies, Utilities | 85 | 0 | 200 | 25 | 200 |
| Expense | -439,060 | -445,321 | -460,953 | -478,260 | -448,839 |
| Surplus/ ('-' Deficit) | -301,540 | -306,618 | -324,765 | -325,459 | -308,839 |
| AS-Conference | | | | | |
| Compensation and Training | 2,475 | 535 | 1,200 | -17 | 2,550 |
| Expense | -2,475 | -535 | -1,200 | 17 | -2,550 |
| Surplus/ ('-' Deficit) | -2,475 | -535 | -1,200 | 17 | -2,550 |
| TOTAL | | | | | |
| General Municipal Revenue | 121,198 | 121,198 | 121,188 | 120,000 | 120,000 |
| Sale of Goods & Services | 16,323 | 17,505 | 15,000 | 32,801 | 20,000 |
| Revenue | 137,521 | 138,703 | 136,188 | 152,801 | 140,000 |
| Compensation and Training | 350,971 | 354,067 | 361,153 | 373,934 | 353,389 |



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Business Unit: Assessment Services ISProject: TOTAL

| | Actual 2019 | Actual 2020 | Budget 2021 | Actual 2021 | Budget 2022 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL | | | | | |
| Contracted and General Services | 90,480 | 91,788 | 100,800 | 104,284 | 97,800 |
| Office Supplies | 85 | 0 | 200 | 25 | 200 |
| Materials, Supplies, Utilities | 85 | 0 | 200 | 25 | 200 |
| Expense | -441,535 | -445,856 | -462,153 | -478,243 | -451,389 |
| Surplus/ ('-' Deficit) | -304,015 | -307,153 | -325,965 | -325,442 | -311,389 |