



County of Wetaskiwin No. 10

01A-1205 Information Services OPS Budget

Business Unit: Information Services

| | Actual 2019 | Actual 2020 | Budget 2021 | Actual 2021 | Budget 2022 |
|---------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| Information Services | | | | | |
| IS-Operations | | | | | |
| Sale of Goods & Services | 3,469 | 2,777 | 6,000 | 3,793 | 6,000 |
| Conditional Transfers/Grants | 46,723 | 205,919 | 50,000 | 48,654 | 0 |
| Other Transfers | 0 | 0 | 190,852 | 81,162 | 125,812 |
| Revenue | 50,192 | 208,696 | 246,852 | 133,609 | 131,812 |
| Compensation and Training | 343,481 | 327,419 | 352,628 | 326,774 | 331,997 |
| Contracted and General Services | 591,707 | 819,687 | 870,522 | 796,331 | 866,655 |
| Materials, Supplies, Utilities | 8,862 | 56,445 | 51,244 | 55,375 | 51,244 |
| Transfers | 10,000 | 10,000 | 10,000 | 30,000 | 30,000 |
| Expense | -954,050 | -1,213,550 | -1,284,394 | -1,208,481 | -1,279,896 |
| Surplus/ ('-' Deficit) | -903,858 | -1,004,854 | -1,037,542 | -1,074,872 | -1,148,084 |
| IS-Conference | | | | | |
| Compensation and Training | 9,186 | 0 | 11,000 | 0 | 11,000 |
| Contracted and General Services | 605 | 0 | 0 | 0 | 0 |
| Expense | -9,791 | 0 | -11,000 | 0 | -11,000 |
| Surplus/ ('-' Deficit) | -9,791 | 0 | -11,000 | 0 | -11,000 |
| TOTAL | | | | | |
| Sale of Goods & Services | 3,469 | 2,777 | 6,000 | 3,793 | 6,000 |



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01A-1205 Information Services OPS Budget
Business Unit: Information Services

Information Services

TOTAL

| | Actual 2019 | Actual 2020 | Budget 2021 | Actual 2021 | Budget 2022 |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|
| Conditional Transfers/Grants | 46,723 | 205,919 | 50,000 | 48,654 | 0 |
| Other Transfers | 0 | 0 | 190,852 | 81,162 | 125,812 |
| Revenue | 50,192 | 208,696 | 246,852 | 133,609 | 131,812 |
| Compensation and Training | 352,667 | 327,419 | 363,628 | 326,774 | 342,997 |
| Contracted and General Services | 592,312 | 819,687 | 870,522 | 796,331 | 866,655 |
| Materials, Supplies, Utilities | 8,862 | 56,445 | 51,244 | 55,375 | 51,244 |
| Transfers | 10,000 | 10,000 | 10,000 | 30,000 | 30,000 |
| Expense | -963,841 | -1,213,550 | -1,295,394 | -1,208,481 | -1,290,896 |
| Surplus/ ('-' Deficit) | -913,649 | -1,004,854 | -1,048,542 | -1,074,872 | -1,159,084 |