



County of Wetaskiwin No. 10

01A-2100 Protective Services OPS Budget

Business Unit: Protective Services

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
OPS - Operations					
PS-Operations					
1-1-300 - General Municipal Revenue	21,033	17,700	0	4,250	0
1-1-400 - Sale of Goods & Services	500	0	0	0	0
1-1-500 - Other Revenue	176,035	133,212	160,000	129,797	120,000
1-1-900 - Other Transfers	0	194,174	0	64,725	0
Revenue	197,568	345,085	160,000	198,771	120,000
1-2-100 - Compensation and Training	524,668	532,670	437,321	429,891	388,040
1-2-200 - Contracted and General Services	80,530	316,023	484,230	469,747	622,677
1-2-500 - Materials, Supplies, Utilities	5,835	5,013	8,000	6,675	7,500
1-2-700 - Transfers	0	258,279	0	63,897	0
Expense	-611,032	-1,111,986	-929,551	-970,211	-1,018,217
OPERATING BUDGET - Surplus/ ('-' Deficit)	-413,465	-766,901	-769,551	-771,440	-898,217
TOTAL					
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1-1-400 - Sale of Goods & Services	500	0	0	0	0
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