



County of Wetaskiwin No. 10

01A-6100 Planning & Development OPS Budget

Business Unit: Planning & Development

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Planning and Development					
PD-Operations					
Sale of Goods & Services	58,844	61,812	65,000	85,614	85,000
Other Revenue	61,188	56,120	62,667	85,500	85,000
Conditional Transfers/Grants	0	0	0	0	35,000
Other Transfers	0	0	6,000	0	5,000
Revenue	120,032	117,932	133,667	171,114	210,000
Compensation and Training	523,938	499,238	530,527	585,128	638,450
Contracted and General Services	91,229	99,214	122,300	88,959	120,500
Materials, Supplies, Utilities	96	90	400	190	400
Expense	-615,263	-598,542	-653,227	-674,277	-759,350
Surplus/ ('-' Deficit)	-495,231	-480,610	-519,560	-503,164	-549,350
PD-Conference					
Compensation and Training	1,150	0	1,150	175	2,000
Expense	-1,150	0	-1,150	-175	-2,000
Surplus/ ('-' Deficit)	-1,150	0	-1,150	-175	-2,000
TOTAL					
Sale of Goods & Services	58,844	61,812	65,000	85,614	85,000
Other Revenue	61,188	56,120	62,667	85,500	85,000



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Planning and Development

TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Conditional Transfers/Grants	0	0	0	0	35,000
Other Transfers	0	0	6,000	0	5,000
Revenue	120,032	117,932	133,667	171,114	210,000
Compensation and Training	525,088	499,238	531,677	585,303	640,450
Contracted and General Services	91,229	99,214	122,300	88,959	120,500
Materials, Supplies, Utilities	96	90	400	190	400
Expense	-616,413	-598,542	-654,377	-674,452	-761,350
Surplus/ ('-' Deficit)	-496,381	-480,610	-520,710	-503,339	-551,350