



# County of Wetaskiwin No. 10

## 01A-6200 Agricultural Services OPS Budget

Business Unit: Agriculture

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
<b>Agricultural Services</b>					
<b>AGA-Operations</b>					
Sale of Goods & Services	1,234	760	1,500	780	800
Conditional Transfers/Grants	188,708	144,907	123,912	141,657	125,000
<b>Revenue</b>	<b>189,942</b>	<b>145,667</b>	<b>125,412</b>	<b>142,437</b>	<b>125,800</b>
Compensation and Training	230,821	257,051	289,218	292,163	304,968
Contracted and General Services	4,429	8,630	7,100	5,509	6,652
Materials, Supplies, Utilities	10,059	8,343	5,987	3,864	7,000
Transfers	3,000	3,000	5,000	5,000	5,000
<b>Expense</b>	<b>-248,310</b>	<b>-277,024</b>	<b>-307,305</b>	<b>-306,535</b>	<b>-323,621</b>
<b>Surplus/ ('-' Deficit)</b>	<b>-58,367</b>	<b>-131,357</b>	<b>-181,893</b>	<b>-164,098</b>	<b>-197,820</b>
<b>AGA-Training</b>					
Compensation and Training	19,589	10,667	0	10,333	0
Contracted and General Services	561	176	500	10	0
<b>Expense</b>	<b>-20,150</b>	<b>-10,843</b>	<b>-500</b>	<b>-10,343</b>	<b>0</b>
<b>Surplus/ ('-' Deficit)</b>	<b>-20,150</b>	<b>-10,843</b>	<b>-500</b>	<b>-10,343</b>	<b>0</b>
<b>AGPA-Producer Programs</b>					
Sale of Goods & Services	37,904	63,740	116,390	93,661	152,500
Conditional Transfers/Grants	68,057	58,312	60,000	94,020	65,000



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<b>Agricultural Services</b>					
<b>AGPA-Producer Programs</b>					
Revenue	105,960	122,052	176,390	187,681	217,500
Compensation and Training	118,138	115,471	119,362	118,168	122,262
Contracted and General Services	43,133	23,264	25,550	28,640	28,388
Materials, Supplies, Utilities	7,241	23,918	15,500	16,540	15,500
Transfers	20,173	33,860	60,790	59,116	143,500
Expense	-188,685	-196,513	-221,202	-222,464	-309,650
Surplus/ ('-' Deficit)	-82,725	-74,461	-44,812	-34,783	-92,150
<b>AGPM-Beaver Control</b>					
Sale of Goods & Services	5,407	2,000	0	2,648	2,000
Revenue	5,407	2,000	0	2,648	2,000
Compensation and Training	42,078	46,310	49,384	63,817	30,384
Contracted and General Services	24,389	42,462	0	13,173	35,300
Materials, Supplies, Utilities	6,870	6,298	5,000	5,237	6,500
Expense	-73,337	-95,071	-54,384	-82,227	-72,184
Surplus/ ('-' Deficit)	-67,930	-93,071	-54,384	-79,579	-70,184



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<b>Agricultural Services</b>					
<b>AGPM-Other Pests</b>					
Sale of Goods & Services	3,555	6,012	7,000	3,885	7,500
Revenue	3,555	6,012	7,000	3,885	7,500
Compensation and Training	459	1,022	0	1,179	500
Contracted and General Services	22	44	0	553	0
Materials, Supplies, Utilities	7,560	223	7,000	939	7,000
Expense	-8,041	-1,290	-7,000	-2,671	-7,500
Surplus/ ('-' Deficit)	-4,486	4,722	0	1,214	0
<b>AGVM-Spraying</b>					
Sale of Goods & Services	1,711	1,267	3,500	1,957	1,500
Revenue	1,711	1,267	3,500	1,957	1,500
Compensation and Training	41,696	59,045	65,372	37,877	59,084
Contracted and General Services	20,343	11,153	25,000	21,794	17,500
Materials, Supplies, Utilities	158,647	116,106	152,500	135,869	152,500
Expense	-220,686	-186,304	-242,872	-195,540	-229,084
Surplus/ ('-' Deficit)	-218,975	-185,036	-239,372	-193,583	-227,584



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<b>Agricultural Services</b>					
<b>AGVM-Seeding</b>					
Compensation and Training	38	0	0	248	500
Contracted and General Services	0	0	500	0	500
Materials, Supplies, Utilities	0	0	2,500	1,473	2,000
<b>Expense</b>	<b>-38</b>	<b>0</b>	<b>-3,000</b>	<b>-1,720</b>	<b>-3,000</b>
<b>Surplus/ ('-' Deficit)</b>	<b>-38</b>	<b>0</b>	<b>-3,000</b>	<b>-1,720</b>	<b>-3,000</b>
<b>AGVM-Weed Control</b>					
Sale of Goods & Services	83,403	-2,979	36,995	-3,530	3,050
<b>Revenue</b>	<b>83,403</b>	<b>-2,979</b>	<b>36,995</b>	<b>-3,530</b>	<b>3,050</b>
Compensation and Training	223,851	219,207	160,287	144,939	148,754
Contracted and General Services	316,205	301,936	181,400	166,633	155,000
Materials, Supplies, Utilities	8,339	46,828	10,750	1,566	5,000
<b>Expense</b>	<b>-548,395</b>	<b>-567,971</b>	<b>-352,437</b>	<b>-313,138</b>	<b>-308,754</b>
<b>Surplus/ ('-' Deficit)</b>	<b>-464,992</b>	<b>-570,951</b>	<b>-315,442</b>	<b>-316,667</b>	<b>-305,703</b>
<b>AGWM-Projects</b>					
Contracted and General Services	2,470	2,140	2,240	1,292	2,500
Materials, Supplies, Utilities	0	532	0	0	0



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Agricultural Services					
AGWM-Projects					
Expense	-2,470	-2,672	-2,240	-1,292	-2,500
Surplus/ ('-' Deficit)	-2,470	-2,672	-2,240	-1,292	-2,500
TOTAL					
Sale of Goods & Services	133,214	70,800	165,385	99,401	167,350
Conditional Transfers/Grants	256,765	203,219	183,912	235,677	190,000
Revenue	389,979	274,019	349,297	335,078	357,350
Compensation and Training	676,670	708,774	683,623	668,724	666,452
Contracted and General Services	411,552	389,805	242,290	237,602	245,841
Materials, Supplies, Utilities	198,716	202,249	199,237	165,488	195,500
Transfers	23,173	36,860	65,790	64,116	148,500
Expense	-1,310,112	-1,337,687	-1,190,940	-1,135,930	-1,256,293
Surplus/ ('-' Deficit)	-920,133	-1,063,668	-841,643	-800,852	-898,942