



County of Wetaskiwin No. 10

01A-1201 Administration OPS Budget

Business Unit: Administration ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
AD-Operations					
General Municipal Revenue	50,507	46,617	50,000	42,347	50,000
Sale of Goods & Services	28,765	51,962	34,627	32,269	31,245
Other Revenue	412,035	308,559	56,130	170,934	50,130
Conditional Transfers/Grants	58,333	654,822	20,000	127,775	20,000
Other Transfers	60,000	0	0	28,500	0
Revenue	609,640	1,061,959	160,757	401,825	151,375
Compensation and Training	707,358	756,027	636,558	621,337	614,908
Contracted and General Services	308,675	326,978	207,600	337,303	337,500
Materials, Supplies, Utilities	92,642	21,052	19,100	27,555	24,000
Transfers	23,858	21,506	24,755	111,096	25,000
Expense	-1,132,533	-1,125,562	-888,013	-1,097,291	-1,001,408
Surplus/ ('-' Deficit)	-522,893	-63,602	-727,256	-695,466	-850,033
AD-Conference					
Compensation and Training	20,621	1,144	6,500	7,055	15,500
Contracted and General Services	1,485	176	750	0	750
Expense	-22,106	-1,320	-7,250	-7,055	-16,250
Surplus/ ('-' Deficit)	-22,106	-1,320	-7,250	-7,055	-16,250



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	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Administration Activities					
General Municipal Revenue	50,507	46,617	50,000	42,347	50,000
Sale of Goods & Services	28,765	51,962	34,627	32,269	31,245
Other Revenue	412,035	308,559	56,130	170,934	50,130
Sale of Fixed Assets	1,200	116,159	0	0	0
Conditional Transfers/Grants	58,333	654,822	20,000	127,775	20,000
Other Transfers	60,000	0	0	28,500	0
Revenue	610,840	1,178,119	160,757	401,825	151,375
Compensation and Training	727,979	757,171	643,058	628,392	630,408
Contracted and General Services	310,160	327,154	208,350	337,303	338,250
Materials, Supplies, Utilities	92,642	21,052	19,100	27,555	24,000
Asset Purchase & Amortization	30,737	28,295	0	51,265	0
Transfers	23,858	140,912	24,755	111,096	25,000
Expense	-1,185,376	-1,274,583	-895,263	-1,155,611	-1,017,658
Surplus/ ('-' Deficit)	-574,536	-96,464	-734,506	-753,786	-866,283