



County of Wetaskiwin No. 10

01A-1216 Building Maintenance OPS Budget

Business Unit: Building Maintenance ISProject: TOTAL

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
BM-Operations					
Other Revenue	2,400	2,400	0	2,400	2,400
Conditional Transfers/Grants	65,559	29,510	89,300	13,780	80,000
Other Transfers	20,000	0	0	0	20,000
Revenue	87,959	31,910	89,300	16,180	102,400
Compensation and Training	138,812	180,123	174,137	168,657	174,137
Contracted and General Services	210,815	175,372	183,500	118,141	192,800
Materials, Supplies, Utilities	101,388	110,546	105,650	101,090	125,000
Transfers	0	28,146	0	50,000	0
Expense	-451,015	-494,187	-463,287	-437,889	-491,937
Surplus/('-' Deficit)	-363,056	-462,277	-373,987	-421,709	-389,537