



County of Wetaskiwin No. 10

01A-5100 Family & Community Services OPS Budget

Business Unit: Family & Community Support

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Family and Community Services					
FSA-Operations					
Conditional Transfers/Grants	329,815	329,815	351,815	332,465	372,025
Revenue	329,815	329,815	351,815	332,465	372,025
Compensation and Training	53,762	98,145	0	115,185	0
Contracted and General Services	1,040	1,040	0	0	1,200
Materials, Supplies, Utilities	7,737	11	0	0	0
Expense	-62,538	-99,196	0	-115,185	-1,200
Surplus/ ('-' Deficit)	267,277	230,619	351,815	217,280	370,825
FSA-Conference					
Compensation and Training	429	0	3,000	11	3,000
Expense	-429	0	-3,000	-11	-3,000
Surplus/ ('-' Deficit)	-429	0	-3,000	-11	-3,000
FSP-Homemaking					
Sale of Goods & Services	18,593	8,234	21,336	15,235	21,000
Revenue	18,593	8,234	21,336	15,235	21,000
Compensation and Training	97,204	42,174	98,368	70,585	98,132
Contracted and General Services	269	1,199	1,950	56	300



County of Wetaskiwin No. 10

01A-5100 Family & Community Services OPS Budget

Business Unit: Family & Community Support

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Family and Community Services					
FSP-Homemaking					
Materials, Supplies, Utilities	145	48	245	0	100
Expense	-97,618	-43,421	-100,563	-70,641	-98,532
Surplus/ ('-' Deficit)	-79,024	-35,187	-79,227	-55,406	-77,532
FSP-Medical Transportation					
Sale of Goods & Services	223	623	4,935	-171	0
Revenue	223	623	4,935	-171	0
Compensation and Training	28,960	6,544	31,775	0	0
Expense	-28,960	-6,544	-31,775	0	0
Surplus/ ('-' Deficit)	-28,738	-5,921	-26,840	-171	0
FSP-Community Programs					
Sale of Goods & Services	5,062	305	11,420	0	5,000
Revenue	5,062	305	11,420	0	5,000
Compensation and Training	149,900	130,741	188,536	100,353	176,263
Contracted and General Services	10,336	13,447	17,959	13,847	88,757
Materials, Supplies, Utilities	13,261	42	3,850	13	100
Transfers	120,309	136,139	140,528	53,728	124,915



County of Wetaskiwin No. 10

01A-5100 Family & Community Services OPS Budget

Business Unit: Family & Community Support

	Actual 2019	Actual 2020	Budget 2021	Actual 2021	Budget 2022
Family and Community Services					
FSP-Community Programs					
Expense	-293,807	-280,369	-350,873	-167,940	-390,034
Surplus/ ('-' Deficit)	-288,745	-280,064	-339,453	-167,940	-385,034
TOTAL					
Sale of Goods & Services	23,878	9,161	37,691	15,064	26,000
Conditional Transfers/Grants	329,815	329,815	351,815	332,465	372,025
Revenue	353,693	338,976	389,506	347,529	398,025
Compensation and Training	330,254	277,604	321,679	286,134	277,395
Contracted and General Services	11,645	15,686	19,909	13,903	90,257
Materials, Supplies, Utilities	21,143	100	4,095	13	200
Transfers	120,309	136,139	140,528	53,728	124,915
Expense	-483,352	-429,529	-486,211	-353,777	-492,766
Surplus/ ('-' Deficit)	-129,659	-90,552	-96,705	-6,248	-94,741