



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Parks & Recreation Facilities ISActivity: TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Battle Lake Campground				
Sale of Goods & Services	6,638	8,000	4,076	10,000
Other Revenue	33,915	40,000	24,171	40,000
Conditional Transfers/Grants	0	10,000	5,584	0
Revenue	40,553	58,000	33,832	50,000
Compensation and Training	2,337	2,803	4,102	2,806
Contracted and General Services	25,982	31,330	32,033	31,638
Materials, Supplies, Utilities	21,737	21,000	15,687	14,500
Expense	-50,057	-55,133	-51,821	-48,944
Surplus/('-' Deficit)	-9,504	2,867	-17,990	1,056
Buck Lake Campground				
Sale of Goods & Services	2,371	2,500	1,733	2,500
Other Revenue	22,873	29,000	15,599	29,005
Revenue	25,245	31,500	17,332	31,505
Compensation and Training	2,499	2,588	3,925	2,592
Contracted and General Services	18,393	18,253	17,033	18,253
Materials, Supplies, Utilities	12,550	7,000	4,869	4,200
Expense	-33,442	-27,841	-25,827	-25,045
Surplus/('-' Deficit)	-8,198	3,659	-8,495	6,460



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Mound Red Campground				
Sale of Goods & Services	6,343	8,003	3,133	8,003
Other Revenue	29,596	32,000	22,550	32,004
Revenue	35,939	40,003	25,684	40,007
Compensation and Training	5,875	7,000	9,966	7,006
Contracted and General Services	16,795	19,180	18,485	19,684
Materials, Supplies, Utilities	5,195	5,800	5,462	5,500
Expense	-27,865	-31,980	-33,913	-32,190
Surplus/('-' Deficit)	8,074	8,023	-8,229	7,817
Day Use Area Parks				
Sale of Goods & Services	0	6,500	13,751	5,000
Conditional Transfers/Grants	80,000	0	0	0
Revenue	80,000	6,500	13,751	5,000
Compensation and Training	51,539	16,849	11,301	16,845
Contracted and General Services	63,681	23,900	8,426	20,006
Materials, Supplies, Utilities	34,624	8,500	7,233	8,495
Expense	-149,844	-49,249	-26,959	-45,346
Surplus/('-' Deficit)	-69,844	-42,749	-13,208	-40,346



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Other Parks				
Sale of Goods & Services	500	0	0	0
Other Revenue	13,090	18,000	26,375	19,000
Revenue	13,590	18,000	26,375	19,000
Compensation and Training	105,148	120,992	91,222	106,892
Contracted and General Services	33,496	12,949	12,780	18,464
Materials, Supplies, Utilities	29,960	34,000	34,571	35,000
Expense	-168,603	-167,941	-138,573	-160,356
Surplus/('-' Deficit)	-155,014	-149,941	-112,198	-141,356
Red Deer Lake Campground				
Sale of Goods & Services	600	1,000	152	300
Other Revenue	13,587	15,000	11,617	15,000
Revenue	14,187	16,000	11,770	15,300
Compensation and Training	1,194	1,150	237	1,150
Contracted and General Services	8,441	11,100	8,425	11,304
Materials, Supplies, Utilities	3,484	4,008	2,442	4,013
Expense	-13,119	-16,258	-11,104	-16,467
Surplus/('-' Deficit)	1,068	-258	665	-1,167



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
South Coal Lake Campground				
Sale of Goods & Services	2,238	4,000	4,124	4,000
Other Revenue	9,789	15,000	11,248	15,000
Revenue	12,027	19,000	15,371	19,000
Compensation and Training	6,393	3,500	5,089	5,500
Contracted and General Services	13,334	17,000	14,926	17,000
Materials, Supplies, Utilities	4,168	3,500	2,670	3,000
Expense	-23,894	-24,000	-22,685	-25,500
Surplus/('-' Deficit)	-11,868	-5,000	-7,314	-6,500
Twin Lakes Campground				
Sale of Goods & Services	19,667	22,000	21,829	22,000
Other Revenue	59,377	65,000	55,309	60,000
Revenue	79,044	87,000	77,137	82,000
Compensation and Training	9,253	8,596	4,109	8,593
Contracted and General Services	24,789	32,539	24,799	29,036
Materials, Supplies, Utilities	30,072	27,401	21,158	25,500
Expense	-64,114	-68,536	-50,066	-63,129
Surplus/('-' Deficit)	14,930	18,464	27,071	18,871



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Winfield AgriPlex				
Other Revenue	13,849	30,000	34,267	20,000
Conditional Transfers/Grants	70,225	70,225	67,000	70,228
Revenue	84,074	100,225	101,267	90,228
Compensation and Training	33,159	83,064	47,702	54,222
Contracted and General Services	87,183	71,125	59,035	112,530
Materials, Supplies, Utilities	44,835	56,000	53,402	51,270
Expense	-165,178	-210,189	-160,139	-218,022
Surplus/('-' Deficit)	-81,104	-109,964	-58,872	-127,794
County Facilities Depreciation				
	-15,323	0	-16,096	0
Recreation Facilities				
Sale of Goods & Services	38,357	52,003	48,799	51,803
Other Revenue	196,076	244,000	201,136	230,009
Conditional Transfers/Grants	150,225	80,225	72,584	70,228
Revenue	384,658	376,228	322,519	352,040
Compensation and Training	217,398	246,542	177,652	205,606
Contracted and General Services	292,093	237,376	195,942	277,915
Materials, Supplies, Utilities	186,626	167,209	147,494	151,478



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Recreation Facilities

Asset Purchase & Amortization

Actual 2021	Budget 2022	Actual 2022	Budget 2023
15,323	0	16,096	0

Expense

-711,440	-651,127	-537,185	-634,999
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Surplus/('-' Deficit)

-326,782	-274,899	-214,666	-282,959
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