



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Recreation Programs

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
REC Community Funding				
RECCF-Community Funding Zone 1				
Contracted and General Services	0	0	214	0
Transfers	453,863	560,000	559,786	580,000
Expense	-453,863	-560,000	-560,000	-580,000
Surplus/('-' Deficit)	-453,863	-560,000	-560,000	-580,000
RECCF-Community Funding Zone 2				
Contracted and General Services	0	0	72	0
Transfers	117,301	112,925	112,853	112,925
Expense	-117,301	-112,925	-112,925	-112,925
Surplus/('-' Deficit)	-117,301	-112,925	-112,925	-112,925
RECCF-Community Funding Zone 3				
Contracted and General Services	0	0	72	0
Transfers	113,492	115,650	115,578	115,650
Expense	-113,492	-115,650	-115,650	-115,650
Surplus/('-' Deficit)	-113,492	-115,650	-115,650	-115,650
RECCF-Community Funding Zone 4				
Other Transfers	0	0	1,504	0



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
REC Community Funding				
RECCF-Community Funding Zone 4				
Revenue	0	0	1,504	0
Contracted and General Services	0	0	137	0
Transfers	59,750	49,812	51,180	49,812
Expense	-59,750	-49,812	-51,316	-49,812
Surplus/('-' Deficit)	-59,750	-49,812	-49,812	-49,812
RECCF-Community Funding Zone 5				
Other Transfers	40,000	0	0	0
Revenue	40,000	0	0	0
Contracted and General Services	0	0	214	0
Transfers	209,454	222,100	221,886	163,599
Expense	-209,454	-222,100	-222,100	-163,599
Surplus/('-' Deficit)	-169,454	-222,100	-222,100	-163,599
RECCF-Community Funding All Zones				
Conditional Transfers/Grants	110,075	200,000	102,075	200,000
Revenue	110,075	200,000	102,075	200,000
Contracted and General Services	344	0	389	0



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REC Community Funding				
RECCF-Community Funding All Zones				
Transfers	135,075	225,000	177,755	235,000
Expense	-135,419	-225,000	-178,145	-235,000
Surplus/('-' Deficit)	-25,344	-25,000	-76,070	-35,000
TOTAL				
Conditional Transfers/Grants	110,075	200,000	102,075	200,000
Other Transfers	40,000	0	1,504	0
Revenue	150,075	200,000	103,579	200,000
Contracted and General Services	344	0	1,098	0
Transfers	1,088,935	1,285,487	1,239,038	1,256,986
Expense	-1,089,279	-1,285,487	-1,240,136	-1,256,986
Surplus/('-' Deficit)	-939,204	-1,085,487	-1,136,557	-1,056,986
REC Program Planning				
RECPP-Program Planning				
Compensation and Training	0	5,000	0	5,000
Contracted and General Services	0	12,200	0	12,200
Transfers	0	0	0	20,000



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REC Program Planning				
RECPP-Program Planning				
Expense	0	-17,200	0	-37,200
Surplus/('-' Deficit)	0	-17,200	0	-37,200
TOTAL				
Compensation and Training	0	5,000	0	5,000
Contracted and General Services	0	12,200	0	12,200
Transfers	0	0	0	20,000
Expense	0	-17,200	0	-37,200
Surplus/('-' Deficit)	0	-17,200	0	-37,200
Recreation				
Conditional Transfers/Grants	110,075	200,000	102,075	200,000
Other Transfers	40,000	0	1,504	0
Revenue	150,075	200,000	103,579	200,000
Compensation and Training	0	5,000	0	5,000
Contracted and General Services	344	12,200	1,098	12,200
Transfers	1,088,935	1,285,487	1,239,038	1,276,986
Expense	-1,089,279	-1,302,687	-1,240,136	-1,294,186



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Business Unit: Recreation Programs

Recreation

TOTAL

Surplus/('-' Deficit)

Actual 2021 Budget 2022 Actual 2022 Budget 2023

-939,204	-1,102,687	-1,136,557	-1,094,186
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