



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Agriculture

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
AG Pest Management				
AGPM-Beaver Control				
Sale of Goods & Services	2,648	2,000	3,991	2,004
Revenue	2,648	2,000	3,991	2,004
Compensation and Training	63,817	30,384	37,957	37,428
Contracted and General Services	13,173	35,300	14,623	35,298
Materials, Supplies, Utilities	5,237	6,500	4,758	6,499
Expense	-82,227	-72,184	-57,338	-79,225
Surplus/('-' Deficit)	-79,579	-70,184	-53,347	-77,221
AGPM-Other Pests				
Sale of Goods & Services	3,885	7,500	0	7,504
Revenue	3,885	7,500	0	7,504
Compensation and Training	1,179	500	291	500
Contracted and General Services	553	0	152	0
Materials, Supplies, Utilities	939	7,000	33	7,000
Expense	-2,671	-7,500	-476	-7,500
Surplus/('-' Deficit)	1,214	0	-476	4



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Agriculture

AG Pest Management

TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Sale of Goods & Services	6,533	9,500	3,991	9,508
Revenue	6,533	9,500	3,991	9,508
Compensation and Training	64,996	30,884	38,248	37,928
Contracted and General Services	13,726	35,300	14,775	35,298
Materials, Supplies, Utilities	6,176	13,500	4,791	13,499
Expense	-84,898	-79,684	-57,813	-86,725
Surplus/('-' Deficit)	-78,366	-70,184	-53,823	-77,217