



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Agriculture

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
AG Vegetation Management				
AGVM-Spraying				
Sale of Goods & Services	1,957	1,500	31,418	25,003
Other Transfers	0	0	0	4,596
Revenue	1,957	1,500	31,418	29,599
Compensation and Training	37,877	59,085	41,135	59,084
Contracted and General Services	21,794	17,500	14,638	17,499
Materials, Supplies, Utilities	135,869	152,500	139,362	157,096
Expense	-195,540	-229,085	-195,135	-233,679
Surplus/('-' Deficit)	-193,583	-227,585	-163,717	-204,080
AGVM-Seeding				
Compensation and Training	248	500	0	500
Contracted and General Services	0	500	0	500
Materials, Supplies, Utilities	1,473	2,000	0	2,000
Expense	-1,720	-3,000	0	-3,000
Surplus/('-' Deficit)	-1,720	-3,000	0	-3,000
AGVM-Weed Control				
Sale of Goods & Services	-3,530	3,050	1,750	3,046



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	Actual 2021	Budget 2022	Actual 2022	Budget 2023
AG Vegetation Management				
AGVM-Weed Control				
Revenue	-3,530	3,050	1,750	3,046
Compensation and Training	144,939	148,754	138,399	148,757
Contracted and General Services	166,633	155,000	162,878	155,002
Materials, Supplies, Utilities	1,566	5,000	184	5,003
Expense	-313,138	-308,754	-301,461	-308,762
Surplus/('-' Deficit)	-316,667	-305,704	-299,711	-305,716
TOTAL				
Sale of Goods & Services	-1,573	4,550	33,168	28,049
Other Transfers	0	0	0	4,596
Revenue	-1,573	4,550	33,168	32,645
Compensation and Training	183,064	208,339	179,534	208,341
Contracted and General Services	188,426	173,000	177,516	173,001
Materials, Supplies, Utilities	138,908	159,500	139,546	164,099
Expense	-510,398	-540,839	-496,596	-545,441
Surplus/('-' Deficit)	-511,971	-536,289	-463,428	-512,796