



# County of Wetaskiwin No. 10

## 001A-County Operating Budget

### Business Unit: Family & Community Support

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Actual 2022</b>	<b>Budget 2023</b>
<b>Family and Community Services</b>				
<b>FSA-Operations</b>				
Conditional Transfers/Grants	332,465	372,025	358,280	372,024
Revenue	332,465	372,025	358,280	372,024
Compensation and Training	115,185	0	28,577	0
Contracted and General Services	0	1,200	1,167	1,200
Materials, Supplies, Utilities	0	0	1,672	0
Transfers	0	0	773	0
Expense	-115,185	-1,200	-32,189	-1,200
Surplus/('-' Deficit)	217,280	370,825	326,090	370,824
<b>FSA-Conference</b>				
Compensation and Training	11	3,000	0	3,000
Expense	-11	-3,000	0	-3,000
Surplus/('-' Deficit)	-11	-3,000	0	-3,000
<b>FSP-Homemaking</b>				
Sale of Goods & Services	15,235	21,000	18,632	21,000
Revenue	15,235	21,000	18,632	21,000
Compensation and Training	70,585	98,132	74,749	98,132



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<b>Family and Community Services</b>				
<b>FSP-Homemaking</b>				
Contracted and General Services	56	300	1,978	2,400
Materials, Supplies, Utilities	0	100	222	100
Expense	-70,641	-98,532	-76,949	-100,632
Surplus/('-' Deficit)	-55,406	-77,532	-58,317	-79,632
<b>FSP-Medical Transportation</b>				
Sale of Goods & Services	-171	0	0	0
Revenue	-171	0	0	0
Contracted and General Services	0	0	137	2,000
Expense	0	0	-137	-2,000
Surplus/('-' Deficit)	-171	0	-137	-2,000
<b>FSP-Community Programs</b>				
Sale of Goods & Services	0	5,000	0	0
Revenue	0	5,000	0	0
Compensation and Training	100,353	176,262	188,877	188,224
Contracted and General Services	13,847	88,757	63,897	26,000
Materials, Supplies, Utilities	13	100	0	100



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Family and Community Services				
FSP-Community Programs				
Transfers	53,728	124,915	120,851	168,610
Expense	-167,940	-390,034	-373,624	-382,934
Surplus/('-' Deficit)	-167,940	-385,034	-373,624	-382,934
TOTAL				
Sale of Goods & Services	15,064	26,000	18,632	21,000
Conditional Transfers/Grants	332,465	372,025	358,280	372,024
Revenue	347,529	398,025	376,912	393,024
Compensation and Training	286,134	277,394	292,203	289,356
Contracted and General Services	13,903	90,257	67,178	31,600
Materials, Supplies, Utilities	13	200	1,894	200
Transfers	53,728	124,915	121,624	168,610
Expense	-353,777	-492,766	-482,898	-489,766
Surplus/('-' Deficit)	-6,248	-94,741	-105,987	-96,742