



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: PW Fleet Management ISActivity: TOTAL

Fleet Administration Operations

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Sale of Goods & Services	3,241,075	3,920,386	3,654,197	4,442,239
Revenue	3,241,075	3,920,386	3,654,197	4,442,239
Compensation and Training	885,720	832,464	872,081	832,476
Contracted and General Services	377,785	421,600	490,225	442,600
Materials, Supplies, Utilities	1,286,892	1,345,367	1,831,723	1,691,521
Transfers	1,303,961	1,419,155	558,368	1,475,642
Expense	-3,854,358	-4,018,586	-3,752,397	-4,442,239
Surplus/('-' Deficit)	-613,283	-98,200	-98,200	0