



# County of Wetaskiwin No. 10

## 001A-County Operating Budget

### Business Unit: Information Services

	<b>Actual 2021</b>	<b>Budget 2022</b>	<b>Actual 2022</b>	<b>Budget 2023</b>
<b>Information Services</b>				
<b>IS-Operations</b>				
Sale of Goods & Services	3,793	6,000	3,098	3,000
Conditional Transfers/Grants	48,654	0	0	3,460
Other Transfers	81,162	125,812	91,226	65,300
<b>Revenue</b>	<b>133,609</b>	<b>131,812</b>	<b>94,325</b>	<b>71,760</b>
Compensation and Training	326,774	331,997	329,851	418,099
Contracted and General Services	796,331	866,655	739,758	852,445
Materials, Supplies, Utilities	55,375	51,244	59,378	51,244
Transfers	30,000	30,000	30,000	50,000
<b>Expense</b>	<b>-1,208,481</b>	<b>-1,279,896</b>	<b>-1,158,987</b>	<b>-1,371,788</b>
<b>Surplus/('-' Deficit)</b>	<b>-1,074,872</b>	<b>-1,148,084</b>	<b>-1,064,663</b>	<b>-1,300,028</b>
<b>IS-Conference</b>				
Compensation and Training	0	11,000	0	10,000
<b>Expense</b>	<b>0</b>	<b>-11,000</b>	<b>0</b>	<b>-10,000</b>
<b>Surplus/('-' Deficit)</b>	<b>0</b>	<b>-11,000</b>	<b>0</b>	<b>-10,000</b>
<b>IS-Training</b>				
Compensation and Training	0	0	109	0



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Information Services				
IS-Training				
Expense	0	0	-109	0
Surplus/('-' Deficit)	0	0	-109	0
TOTAL				
Sale of Goods & Services	3,793	6,000	3,098	3,000
Conditional Transfers/Grants	48,654	0	0	3,460
Other Transfers	81,162	125,812	91,226	65,300
Revenue	133,609	131,812	94,325	71,760
Compensation and Training	326,774	342,997	329,961	428,099
Contracted and General Services	796,331	866,655	739,758	852,445
Materials, Supplies, Utilities	55,375	51,244	59,378	51,244
Transfers	30,000	30,000	30,000	50,000
Expense	-1,208,481	-1,290,896	-1,159,096	-1,381,788
Surplus/('-' Deficit)	-1,074,872	-1,159,084	-1,064,772	-1,310,028