



County of Wetaskiwin No. 10

001A-County Operating Budget

Business Unit: Planning & Development

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Planning and Development				
PD-Operations				
Sale of Goods & Services	85,614	85,000	91,080	85,000
Other Revenue	85,500	85,000	85,338	85,000
Conditional Transfers/Grants	0	35,000	0	0
Other Transfers	0	5,000	0	0
Revenue	171,114	210,000	176,417	170,000
Compensation and Training	585,128	638,450	550,234	656,718
Contracted and General Services	88,959	120,500	137,095	129,504
Materials, Supplies, Utilities	190	400	140	400
Transfers	0	0	0	45,000
Expense	-674,277	-759,350	-687,469	-831,622
Surplus/('-' Deficit)	-503,164	-549,350	-511,052	-661,622
PD-Conference				
Compensation and Training	175	2,000	1,871	2,000
Expense	-175	-2,000	-1,871	-2,000
Surplus/('-' Deficit)	-175	-2,000	-1,871	-2,000
TOTAL				
Sale of Goods & Services	85,614	85,000	91,080	85,000



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Planning and Development

TOTAL

	Actual 2021	Budget 2022	Actual 2022	Budget 2023
Other Revenue	85,500	85,000	85,338	85,000
Conditional Transfers/Grants	0	35,000	0	0
Other Transfers	0	5,000	0	0
Revenue	171,114	210,000	176,417	170,000
Compensation and Training	585,303	640,450	552,105	658,718
Contracted and General Services	88,959	120,500	137,095	129,504
Materials, Supplies, Utilities	190	400	140	400
Transfers	0	0	0	45,000
Expense	-674,452	-761,350	-689,340	-833,622
Surplus/('-' Deficit)	-503,339	-551,350	-512,923	-663,622