

**2022 Operating Budget**  
**Approved Budget with Comparative Data**

**Corporate Services**

	2020	2021	2021	2022	2022	2022	2022 Capital	2022	2021 vs 2022	2021 vs 2022
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>120-000 Corp Serv /</b>										
<b>0000</b>										
4032 Provincial Grants			(\$5,000)							
4101 Commission of Oaths Rev	(\$490)	(\$1,500)	(\$335)	(\$1,500)				(\$1,500)		
4600 Marriage Licenses	(\$4,964)	(\$12,000)	(\$9,625)	(\$14,000)				(\$14,000)	(\$2,000)	16.7%
4601 Marriage Ceremonies	(\$2,100)	(\$2,100)		(\$3,000)				(\$3,000)	(\$900)	42.9%
4602 Lottery Licenses	(\$1,682)	(\$4,000)	(\$1,604)	(\$4,000)				(\$4,000)		
4604 Tax/Limo Owner Licenses	(\$210)	(\$210)	(\$735)	(\$2,000)				(\$2,000)	(\$1,790)	852.4%
4605 Tax/Limo Drivers Licenses	(\$135)	(\$135)	(\$495)	(\$750)				(\$750)	(\$615)	455.6%
4606 Misc Licenses	(\$3,517)	(\$6,000)	(\$4,338)	(\$6,000)				(\$6,000)		
4700 FOI Application Fee	(\$274)	(\$300)	(\$200)	(\$300)				(\$300)		
4990 Contrib fr Capital Surplus Res	(\$22,311)									
4999 Misc Revenue	(\$1,118)	(\$1,000)	(\$110)	(\$1,000)				(\$1,000)		
6001 Office Supplies	\$6,913	\$8,000	\$9,596	\$9,000				\$9,000	\$1,000	12.5%
6004 Postage	\$22,780	\$10,000	\$28,261	\$10,000				\$10,000		
6009 Office Equipment	\$54,972	\$45,000	\$63,196	\$42,500				\$42,500	(\$2,500)	(5.6%)
6020 Bank Fees & Interest Charges		\$50	\$58	\$100				\$100	\$50	100.0%
6050 IT Supplies	\$50,705	\$35,000	\$37,789	\$40,000				\$40,000	\$5,000	14.3%
6051 IT Technical Support	\$191,708	\$180,000	\$147,968	\$190,000				\$190,000	\$10,000	5.6%
6053 IT Software Licenses	\$78,761	\$99,700	\$84,209	\$100,000				\$100,000	\$300	0.3%
6210 Insurance Premium	\$28,874	\$32,206	\$29,488	\$29,087				\$29,087	(\$3,119)	(9.7%)
6220 Contracted Services	\$4,223	\$3,000	\$6,020	\$3,000				\$3,000		
6221 Integrity Officer	\$6,870	\$8,000	\$11,382	\$5,000				\$5,000	(\$3,000)	(37.5%)
6291 Professional Dues	\$11,225	\$12,000	\$11,840	\$12,500				\$12,500	\$500	4.2%
6292 Travel		\$750							(\$750)	(100.0%)
6294 Training	\$1,174	\$7,500	\$3,648	\$7,500				\$7,500		
6300 Meals	\$409	\$500	\$297	\$500				\$500		
6520 Telephone	\$55,900	\$55,000	\$27,670	\$30,000				\$30,000	(\$25,000)	(45.5%)
6522 Cell Phone	\$2,477	\$3,000	\$2,372	\$3,000				\$3,000		
6998 Emergency Purchases	\$238									
9101 Full-Time	\$359,838	\$409,494	\$331,667	\$426,545		\$24,200		\$450,745	\$41,251	10.1%

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	2020 Actuals	2021 Budget	2021 YTD Actuals	2022 Base Budget	2022 One-Time Items	2022 Service Level Change	2022 Capital Operating Impact	2022 Total Budget	2021 vs 2022 Budget Incr./(Decr.) \$	2021 vs 2022 Budget Incr./(Decr.) %
<b>9102 Part-Time</b>	\$46,411		\$16,219							
<b>9201 Benefits</b>	\$109,508	\$125,178	\$90,980	\$130,809		\$7,000		\$137,809	\$12,631	10.1%
<b>9999 Emergency Salaries</b>	\$917									
<b>Total 0000</b>	\$997,102	\$1,007,133	\$880,218	\$1,006,991		\$31,200		\$1,038,191	\$31,058	3.1%
<b>Total 120-000 Corp Serv /</b>	\$997,102	\$1,007,133	\$880,218	\$1,006,991		\$31,200		\$1,038,191	\$31,058	3.1%
<b>120-121 Corp Serv / Election</b>										
<b>0000</b>										
<b>6001 Office Supplies</b>					\$2,500			\$2,500	\$2,500	
<b>6051 IT Technical Support</b>		\$500							(\$500)	(100.0%)
<b>6201 Advertising</b>					\$10,000			\$10,000	\$10,000	
<b>6220 Contracted Services</b>	\$1,908	\$1,900	\$1,908		\$42,000			\$42,000	\$40,100	2,110.5%
<b>6260 Audit Fees</b>					\$1,000			\$1,000	\$1,000	
<b>Total 0000</b>	\$1,908	\$2,400	\$1,908		\$55,500			\$55,500	\$53,100	2,212.5%
<b>Total 120-121 Corp Serv / Election</b>	\$1,908	\$2,400	\$1,908		\$55,500			\$55,500	\$53,100	2,212.5%
<b>121-000 Communications /</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>		(\$3,000)							\$3,000	(100.0%)
<b>4974 Contrib fr Accessibility Res</b>	(\$20,000)									
<b>4990 Contrib fr Capital Surplus Res</b>	(\$44,005)									
<b>6008 Program Materials</b>	\$9,342	\$10,000	\$7,596	\$10,000				\$10,000		
<b>6050 IT Supplies</b>	\$1,227									
<b>6053 IT Software Licenses</b>	\$406	\$1,400	\$1,952	\$4,600				\$4,600	\$3,200	228.6%
<b>6201 Advertising</b>	\$54,858	\$34,000	\$23,466	\$30,000				\$30,000	(\$4,000)	(11.8%)
<b>6282 Website Administration</b>	\$978	\$4,250	\$7,088	\$7,530				\$7,530	\$3,280	77.2%
<b>6283 Website (Special Projects)</b>	\$96,599			\$300				\$300	\$300	
<b>6291 Professional Dues</b>	\$457	\$550		\$550				\$550		
<b>6292 Travel</b>		\$200		\$200				\$200		
<b>6294 Training</b>		\$2,000		\$2,000				\$2,000		
<b>6297 Special Events</b>		\$500		\$500				\$500		
<b>6522 Cell Phone</b>	\$267	\$500	\$513	\$500				\$500		
<b>9101 Full-Time</b>	\$85,301	\$135,372	\$142,294	\$204,174				\$204,174	\$68,802	50.8%

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<b>9201 Benefits</b>	\$25,651	\$40,697	\$41,726	\$63,431				\$63,431	\$22,734	55.9%
<b>Total 0000</b>	\$211,081	\$226,469	\$224,635	\$323,785				\$323,785	\$97,316	43.0%
<b>Total 121-000 Communications /</b>	\$211,081	\$226,469	\$224,635	\$323,785				\$323,785	\$97,316	43.0%
<b>Total Corporate Services</b>	\$1,210,091	\$1,236,002	\$1,106,761	\$1,330,776	\$55,500	\$31,200		\$1,417,476	\$181,474	14.7%