

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**Corporate Services**

	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	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	(\$14,789)	(\$40,000)							\$40,000	(100.0%)
4101 Commission of Oaths Rev	(\$1,170)	(\$1,500)	(\$490)	(\$1,500)				(\$1,500)		
4600 Marriage Licenses	(\$8,500)	(\$9,000)	(\$4,964)	(\$12,000)				(\$12,000)	(\$3,000)	33.3%
4601 Marriage Ceremonies	(\$3,850)	(\$4,200)	(\$2,100)	(\$2,100)				(\$2,100)	\$2,100	(50.0%)
4602 Lottery Licenses	(\$2,734)	(\$3,000)	(\$1,682)	(\$4,000)				(\$4,000)	(\$1,000)	33.3%
4604 Tax/Limo Owner Licenses	(\$1,680)	(\$1,900)	(\$210)	(\$210)				(\$210)	\$1,690	(88.9%)
4605 Tax/Limo Drivers Licenses	(\$450)	(\$500)	(\$135)	(\$135)				(\$135)	\$365	(73.0%)
4606 Misc Licenses	(\$6,376)	(\$6,000)	(\$3,517)	(\$6,000)				(\$6,000)		
4700 FOI Application Fee	(\$186)	(\$300)	(\$274)	(\$300)				(\$300)		
4999 Misc Revenue	(\$15)	(\$1,000)		(\$1,000)				(\$1,000)		
6001 Office Supplies	\$7,995	\$13,500	\$6,913	\$8,000				\$8,000	(\$5,500)	(40.7%)
6002 Printing	\$8,176									
6003 Books/Print Mat	\$281									
6004 Postage	\$25,264	\$41,600	\$22,780	\$10,000				\$10,000	(\$31,600)	(76.0%)
6005 Courier Services	\$723									
6009 Office Equipment		\$55,500	\$54,972	\$45,000				\$45,000	(\$10,500)	(18.9%)
6012 Photocopier	\$52,276									
6020 Bank Fees & Interest Charges	\$50			\$50				\$50	\$50	
6050 IT Supplies	\$39,133	\$50,000	\$47,238	\$35,000				\$35,000	(\$15,000)	(30.0%)
6051 IT Technical Support	\$197,130	\$177,500	\$191,708	\$180,000				\$180,000	\$2,500	1.4%
6053 IT Software Licenses	\$36,253	\$68,004	\$78,761	\$99,700				\$99,700	\$31,696	46.6%
6210 Insurance Premium	\$16,477	\$30,290	\$28,874	\$32,206				\$32,206	\$1,916	6.3%
6220 Contracted Services	\$3,186	\$3,000	\$4,223	\$3,000				\$3,000		
6221 Integrity Officer	\$14,092	\$10,000	\$6,870	\$8,000				\$8,000	(\$2,000)	(20.0%)
6291 Professional Dues	\$10,151	\$11,000	\$11,225	\$12,000				\$12,000	\$1,000	9.1%
6292 Travel	\$798	\$750		\$750				\$750		
6294 Training	\$7,034	\$7,500	\$1,174	\$7,500				\$7,500		
6300 Meals	\$47	\$250	\$409	\$500				\$500	\$250	100.0%
6330 Equipment Rentals	(\$14,157)									

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**Corporate Services**

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./((Decr.) \$	2020 vs 2021 Budget Incr./((Decr.) %
<b>6520 Telephone</b>	\$54,890	\$50,000	\$55,900	\$55,000				\$55,000	\$5,000	10.0%
<b>6522 Cell Phone</b>	\$9,957	\$3,000	\$2,477	\$3,000				\$3,000		
<b>6950 Transfer (to)/from Other Dept</b>	\$180									
<b>6998 Emergency Purchases</b>			\$238							
<b>9101 Full-Time</b>	\$383,606	\$359,246	\$359,838	\$409,494				\$409,494	\$50,248	14.0%
<b>9102 Part-Time</b>		\$55,455	\$46,411						(\$55,455)	(100.0%)
<b>9201 Benefits</b>	\$116,495	\$114,539	\$109,508	\$125,178				\$125,178	\$10,639	9.3%
<b>9999 Emergency Salaries</b>			\$917							
<b>Total 0000</b>	<b>\$930,287</b>	<b>\$983,734</b>	<b>\$1,017,064</b>	<b>\$1,007,133</b>				<b>\$1,007,133</b>	<b>\$23,399</b>	<b>2.4%</b>
<b>Total 120-000 Corp Serv /</b>	<b>\$930,287</b>	<b>\$983,734</b>	<b>\$1,017,064</b>	<b>\$1,007,133</b>				<b>\$1,007,133</b>	<b>\$23,399</b>	<b>2.4%</b>
<b>120-121 Corp Serv / Election</b>										
<b>0000</b>										
<b>6051 IT Technical Support</b>	\$500	\$500		\$500				\$500		
<b>6220 Contracted Services</b>	\$1,908	\$1,900	\$1,908	\$1,900				\$1,900		
<b>6292 Travel</b>	\$123									
<b>6294 Training</b>	\$475									
<b>9102 Part-Time</b>	\$795									
<b>Total 0000</b>	<b>\$3,801</b>	<b>\$2,400</b>	<b>\$1,908</b>	<b>\$2,400</b>				<b>\$2,400</b>		
<b>Total 120-121 Corp Serv / Election</b>	<b>\$3,801</b>	<b>\$2,400</b>	<b>\$1,908</b>	<b>\$2,400</b>				<b>\$2,400</b>		
<b>120-297 Corp Serv / Livestock</b>										
<b>0000</b>										
<b>6220 Contracted Services</b>	\$248									
<b>Total 0000</b>	<b>\$248</b>									
<b>Total 120-297 Corp Serv / Livestock</b>	<b>\$248</b>									
<b>121-000 Communications /</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>		(\$44,005)		(\$3,000)				(\$3,000)	\$41,005	(93.2%)
<b>4974 Contrib fr Accessibility Res</b>		(\$20,000)							\$20,000	(100.0%)
<b>6008 Program Materials</b>		\$10,000	\$9,342	\$10,000				\$10,000		
<b>6050 IT Supplies</b>	\$1,333	\$1,300	\$1,227						(\$1,300)	(100.0%)
<b>6053 IT Software Licenses</b>			\$406	\$1,400				\$1,400	\$1,400	

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**Corporate Services**

	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6201 Advertising</b>	\$52,968	\$42,000	\$54,858	\$34,000				\$34,000	(\$8,000)	(19.0%)
<b>6282 Website Administration</b>	\$1,563	\$1,500	\$978	\$4,250				\$4,250	\$2,750	183.3%
<b>6283 Website (Special Projects)</b>	\$2,230	\$104,000	\$96,599						(\$104,000)	(100.0%)
<b>6291 Professional Dues</b>	\$288	\$500	\$457	\$550				\$550	\$50	10.0%
<b>6292 Travel</b>		\$200		\$200				\$200		
<b>6294 Training</b>	\$2,519	\$2,000		\$2,000				\$2,000		
<b>6297 Special Events</b>	\$47	\$500		\$500				\$500		
<b>6522 Cell Phone</b>	\$659	\$300	\$267	\$500				\$500	\$200	66.7%
<b>9101 Full-Time</b>	\$76,527	\$81,991	\$85,301	\$83,372		\$52,000		\$135,372	\$53,381	65.1%
<b>9201 Benefits</b>	\$24,769	\$24,473	\$25,651	\$25,097		\$15,600		\$40,697	\$16,224	66.3%
<b>Total 0000</b>	\$162,903	\$204,759	\$275,086	\$158,869		\$67,600		\$226,469	\$21,710	10.6%
<b>Total 121-000 Communications /</b>	\$162,903	\$204,759	\$275,086	\$158,869		\$67,600		\$226,469	\$21,710	10.6%
<b>121-100 Communications / Non-Recoverable</b>										
<b>0000</b>										
<b>6008 Program Materials</b>	\$10,474									
<b>Total 0000</b>	\$10,474									
<b>Total 121-100 Communications / Non-Recoverable</b>	\$10,474									
<b>Total Corporate Services</b>	\$1,107,713	\$1,190,893	\$1,294,058	\$1,168,402		\$67,600		\$1,236,002	\$45,109	3.8%