

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 3 (COUNCILLOR JYOTI GONDEK)
FOR THE PERIOD JANUARY 1 - JUNE 30, 2020**

<u>DATE</u>	<u>VENDOR/SOURCE</u>	<u>DESCRIPTION</u>	<u>BUDGET</u> (Note 1)	<u>ACTUAL</u> (Note 2)	<u>VARIANCE</u>
<i>Account 41000 - Info Serv - Intrnl Infrast O/H</i>					
Jan-Jun	IT	Remote Access-1 (\$25/License/Month)		300	
			<i>Total</i>	<u>1,000</u>	<u>300</u> <u>700</u>
<i>Account 77500 - Car & Parking Allowances</i>					
Feb	Car Allowance	Mileage Reimbursement - Staff Mileage		406	
			<i>Total</i>	<u>1,500</u>	<u>406</u> <u>1,094</u>
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
			<i>Total</i>	<u>750</u>	<u>0</u> <u>750</u>
<i>Account 30996 - Employee Recognition</i>					
			<i>Total</i>	<u>1,000</u>	<u>0</u> <u>1,000</u>
<i>Account 30997 - Parking Not CPA</i>					
Mar	Parking Services	Parking – University of Calgary Urban Studies Guest Lecture - Cllr. Gondek		8	
Apr	Parking Services	Parking – University of Calgary Women in Law Event - Cllr. Gondek		11	
			<i>Total</i>	<u>250</u>	<u>19</u> <u>231</u>
<i>Account 30998 - Parking CPA</i>					
			<i>Total</i>	<u>150</u>	<u>0</u> <u>150</u>
<i>Account 59993 - Program Expenses</i>					
Mar	Corporate Gift Room	Ward Gift Inventory		26	
			<i>Total</i>	<u>400</u>	<u>26</u> <u>374</u>

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<i>Account 62770 - Business Hosting (Ext only)</i>					
Apr	Calgary Flames - The Club	Saddledome Foundation Flames Game (March 06, 2020) Food & Beverage - 11 guests		596	
			<i>Total</i>	3,500	596
					2,904
<i>Account 77520 - Membership Fees & Dues</i>					
			<i>Total</i>	650	0
					650
<i>Account 77540 - Business Travel</i>					
			<i>Total</i>	1,000	0
					1,000
<i>Account 77550 - Training/Staff Dev</i>					
			<i>Total</i>	1,500	0
					1,500
<i>Account 77660 - Conferences</i>					
			<i>Total</i>	500	0
					500
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		65	
			<i>Total</i>	600	65
					535
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		120	
			<i>Total</i>	500	120
					380
<i>Account 32700 - Communications</i>					
Jun	Smk Surveymonkey Ca	Ward 3 Community Association Survey - Annual Plan		408	
			<i>Total</i>	10,659	408
					10,251

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<i>Account 32800 - Communications - Intrnl</i>					
			<i>Total</i>	1,350	0 1,350
<i>Account 33050 - Reproduction/Printing - Intrnl</i>					
			<i>Total</i>	1,000	0 1,000
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Feb	Eventbrite/Sienloksoci	Sien Lok Society Annual Chinese New Year Gala - Cllr. Gondek and 1 guest		123	
			<i>Total</i>	3,000	123 2,877
<i>Account 36730 - Management Consulting</i>					
			<i>Total</i>	4,500	0 4,500
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	500	0 500
<i>Account 52050 - Subscriptions & Publications</i>					
			<i>Total</i>	50	0 50
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	150	0 150
<i>Account 53000 - Small tools/Equipment</i>					
Mar	Grand & Toy	iPhone Glass Protector - Cllr. Gondek		24	
			<i>Total</i>	2,000	24 1,976

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<i>Account 53250 - Equipment - Computer Software</i>					
Jun	Zoom.Cad	Zoom VideoPro Monthly Subscription - Teleconferencing, Cllr. Gondek		19	
			<i>Total</i>	50	19 31
			TOTAL WARD BUDGET (Note 3)	280,900	91,529 189,372

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