

**COUNCILLOR BUDGET & ACTUAL ANALYSIS  
WARD 3 (COUNCILLOR JYOTI GONDEK)  
FOR THE PERIOD JANUARY 1 - JUNE 30, 2021**

<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	IT	Remote Access-2 (\$25/License/Month)		50	
Feb-May	IT	Remote Access-1 (\$25/License/Month)		125	
<i>Total</i>			<u>792</u>	<u>175</u>	<u>617</u>
<i>Account 77500 - Car &amp; Parking Allowances</i>					
Jun	Car Allowance	Mileage Reimbursement - Staff Mileage		39	
<i>Total</i>			<u>792</u>	<u>39</u>	<u>753</u>
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
<i>Total</i>			<u>594</u>	<u>0</u>	<u>594</u>
<i>Account 30996 - Employee Recognition</i>					
<i>Total</i>			<u>396</u>	<u>0</u>	<u>396</u>
<i>Account 30997 - Parking Not CPA</i>					
<i>Total</i>			<u>198</u>	<u>0</u>	<u>198</u>
<i>Account 30998 - Parking CPA</i>					
<i>Total</i>			<u>119</u>	<u>0</u>	<u>119</u>
<i>Account 59993 - Program Expenses</i>					
<i>Total</i>			<u>317</u>	<u>0</u>	<u>317</u>
<i>Account 62770 - Business Hosting (Ext only)</i>					
<i>Total</i>			<u>1,980</u>	<u>0</u>	<u>1,980</u>

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- (2) For the period noted in the title of this report.
- (3) Total is inclusive of all Ward expenses, including salaries. Ward salary details are not disclosed to protect employee privacy.

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<i>Account 77520 - Membership Fees &amp; Dues</i>					
			<i>Total</i>	515	0
				0	515
<i>Account 77540 - Business Travel</i>					
			<i>Total</i>	792	0
				0	792
<i>Account 77550 - Training/Staff Dev</i>					
			<i>Total</i>	1,188	0
				0	1,188
<i>Account 77660 - Conferences</i>					
			<i>Total</i>	396	0
				0	396
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		61	
			<i>Total</i>	475	61
				61	414
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		120	
			<i>Total</i>	396	120
				120	276
<i>Account 32700 - Communications</i>					
			<i>Total</i>	2,501	0
				0	2,501
<i>Account 32800 - Communications - Intrnl</i>					
			<i>Total</i>	277	0
				0	277

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<i>Account 33050 - Reproduction/Printing - Intrnl</i>					
			<i>Total</i>	792	0
					792
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Mar	Andys Sports Cards	Box of Cards Donation for the Youth Singers of Calgary's Hearts Out Fundraiser Auction		237	
Apr	Sq Creative Edge Flow	\$100 Gift Card Donation for the Youth Singers of Calgary's Hearts Out Fundraiser Auction		100	
			<i>Total</i>	1,188	337
					851
<i>Account 36295 - Project Management Services</i>					
Mar	Deckert S	Ward 3 Special Project Contract - February 24 - March 5, 2021		563	
Mar	Deckert S	Ward 3 Special Project Contract - March 8 - 19, 2021		563	
Apr	Deckert S	Ward 3 Special Project Contract - March 22 - April 2, 2021		563	
Apr	Deckert S	Ward 3 Special Project Contract - April 5 - April 16, 2021		563	
May	Deckert S	Ward 3 Special Project Contract - April 19 - April 30, 2021		563	
May	Deckert S	Ward 3 Special Project Contract - May 3 - May 14, 2021		563	
Jun	Deckert S	Ward 3 Special Project Contract - May 17 - May 28, 2021		500	
Jun	Deckert S	Ward 3 Special Project Contract - May 31 - June 11, 2021		563	
Jun	Deckert S	Ward 3 Special Project Contract - June 14 - June 24, 2021		563	
			<i>Total</i>	11,877	5,000
					6,877
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	396	0
					396
<i>Account 52050 - Subscriptions &amp; Publications</i>					
			<i>Total</i>	40	0
					40

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<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	<i>119</i>	<i>0</i>
				<i>119</i>	
<i>Account 53000 - Small tools/Equipment</i>					
			<i>Total</i>	<i>792</i>	<i>0</i>
				<i>792</i>	
<i>Account 53250 - Equipment - Computer Software</i>					
			<i>Total</i>	<i>40</i>	<i>0</i>
				<i>40</i>	
<b>TOTAL WARD BUDGET (Note 3)</b>			<b><u>220,437</u></b>	<b><u>97,577</u></b>	<b><u>122,860</u></b>

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