

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 4 (COUNCILLOR SEAN CHU)
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 - Infor Serv - Intrnl Infrast O/H</i>					
Jan-Jun	IT	Remote Access-1 (\$25/License/Month)		150	
			<i>Total</i>	158	150 8
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
			<i>Total</i>	990	0 990
<i>Account 30997 - Parking Not CPA</i>					
			<i>Total</i>	119	0 119
<i>Account 30998 - Parking CPA</i>					
			<i>Total</i>	79	0 79
<i>Account 59993 - Program Expenses</i>					
			<i>Total</i>	135	0 135
<i>Account 62770 - Business Hosting (Ext only)</i>					
			<i>Total</i>	1,652	0 1,652
<i>Account 31000 - Printing</i>					
Mar	Chu S	Printing - Ward 4 Neighbourhood Mailer		6,428	
			<i>Total</i>	6,429	6,428 1
<i>Account 31050 - Postage/Courier/Freight</i>					
			<i>Total</i>	79	0 79

Notes:

- (1) Ward budgets are for January 1 - October 18, 2021.
- (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 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		51	
			<i>Total</i>	<u>158</u>	<u>51</u> <u>108</u>
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		60	
			<i>Total</i>	<u>158</u>	<u>60</u> <u>98</u>
<i>Account 32700 - Communications</i>					
Mar	Sing Tao Newspapers Canada	Ward 4 Chinese New Year Greetings		200	
Apr	Trend Media Inc	Ward 4 Chinese New Year Greetings		300	
Apr	The Canadian Chinese Times	Ward 4 Chinese New Year Greetings		375	
			<i>Total</i>	<u>1,176</u>	<u>875</u> <u>301</u>
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Jun	Sandstone Macewan Community Association	Toques with embroidery		300	
			<i>Total</i>	<u>742</u>	<u>300</u> <u>442</u>
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	<u>79</u>	<u>0</u> <u>79</u>
<i>Account 52050 - Subscriptions & Publications</i>					
			<i>Total</i>	<u>119</u>	<u>0</u> <u>119</u>
			TOTAL WARD BUDGET (Note 3)	<u>220,437</u>	<u>138,350</u> <u>82,087</u>

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