

**COUNCILLOR BUDGET & ACTUAL ANALYSIS  
WARD 5 (COUNCILLOR GEORGE CHAHAL)  
FOR THE PERIOD JANUARY 1 - JUNE 30, 2021**

<u>DATE</u>	<u>VENDOR/SOURCE</u>	<u>DESCRIPTION</u>	<u>BUDGET (Note 1)</u>	<u>ACTUAL (Note 2)</u>	<u>VARIANCE</u>
<i>Account 41000 - Info Serv - Intrnl Infrast O/H</i>					
Jan-Jun	IT	Remote Access-1 (\$25/License/Month)		150	
<i>Total</i>			<u>475</u>	<u>150</u>	<u>325</u>
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
<i>Total</i>			<u>396</u>	<u>0</u>	<u>396</u>
<i>Account 30996 - Employee Recognition</i>					
<i>Total</i>			<u>238</u>	<u>0</u>	<u>238</u>
<i>Account 30997 - Parking - Not CPA</i>					
<i>Total</i>			<u>79</u>	<u>0</u>	<u>79</u>
<i>Account 30998 - Parking CPA</i>					
<i>Total</i>			<u>198</u>	<u>0</u>	<u>198</u>
<i>Account 59993 - Program Expenses</i>					
<i>Total</i>			<u>402</u>	<u>0</u>	<u>402</u>
<i>Account 62770 - Business Hosting (Ext only)</i>					
<i>Total</i>			<u>402</u>	<u>0</u>	<u>402</u>
<i>Account 77520 - Membership Fees &amp; Dues</i>					
<i>Total</i>			<u>165</u>	<u>0</u>	<u>165</u>
<i>Account 77540 - Business Travel</i>					
<i>Total</i>			<u>396</u>	<u>0</u>	<u>396</u>

Notes:

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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 77660 - Conferences</i>					
			<i>Total</i>	198	0
					198
<i>Account 31300 - Postage/Courier/Freight-Intrnl</i>					
Apr	Postage	Postage - Ward 5 April Mailout		5,914	
Jun	Postage	Postage - Ward 5 June Mailout		3,932	
			<i>Total</i>	9,905	9,846
					58
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		184	
			<i>Total</i>	356	184
					173
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		200	
			<i>Total</i>	277	200
					77
<i>Account 32700 - Communications</i>					
Mar	Sq Hp Media	Create Multilingual Videos		1,920	
Apr	Multilingual Community Interpreter Services	Translation - Statement on Racism - Ward 5		448	
Apr	Multilingual Community Interpreter Services	Translation - Postcards - Ward 5		1,320	
Apr	Multilingual Community Interpreter Services	Translation - Ward 5 Year End Mailer		255	
May	Sign Guru South	East Calgary Virtual Town Hall Meeting		129	
Jun	Sq The Canadian Times	Ward 5 Eid Mubarak Greetings		350	
Jun	Sq Highpoint Marketin	Ethnocultural COVID-19 Content Creation Package		1,920	
Jun	Sign Guru South	Virtual Town Hall Meeting		1,161	
			<i>Total</i>	7,509	7,503
					7
<i>Account 32800 - Communications - Intrnl</i>					
			<i>Total</i>	396	0
					396

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<i>Account 33000 - Printing</i>					
May	CBN Commercial Solutions	Printing - Jumbo Postcards (44,975) - Ward 5		7,323	
Jun	CBN Commercial Solutions	Printing - Community Clean up Postcard (29,472) - Ward 5		2,603	
Jun	CBN Commercial Solutions	Printing - Community-Based Public Safety Task Force Report - Ward 5		1,104	
<i>Total</i>			<u>11,296</u>	<u>11,030</u>	<u>266</u>
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
<i>Total</i>			<u>594</u>	<u>0</u>	<u>594</u>
<i>Account 36295 - Project Management Services</i>					
<i>Total</i>			<u>238</u>	<u>0</u>	<u>238</u>
<i>Account 52000 - Supplies - Office</i>					
<i>Total</i>			<u>198</u>	<u>0</u>	<u>198</u>
<i>Account 52050 - Subscriptions &amp; Publications</i>					
<i>Total</i>			<u>317</u>	<u>0</u>	<u>317</u>
<i>Account 52990 - Supplies - Misc</i>					
<i>Total</i>			<u>435</u>	<u>0</u>	<u>435</u>
<i>Account 53000 - Small tools/Equipment</i>					
<i>Total</i>			<u>178</u>	<u>0</u>	<u>178</u>
<i>Account 53250 - Equipment - Computer Software</i>					
<i>Total</i>			<u>79</u>	<u>0</u>	<u>79</u>
<b>TOTAL WARD BUDGET (Note 3)</b>			<b><u>220,437</u></b>	<b><u>128,753</u></b>	<b><u>91,685</u></b>

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