

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 6 (COUNCILLOR JEFF DAVISON)
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 35150 - Info Serv-Intrnl</i>					
			<i>Total</i>	<u>515</u>	<u>0</u>
					<u>515</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>396</u>	<u>150</u>
					<u>246</u>
<i>Account 77500 - Car & Parking Allowances</i>					
			<i>Total</i>	<u>396</u>	<u>0</u>
					<u>396</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>198</u>	<u>0</u>
					<u>198</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>79</u>	<u>0</u>
					<u>79</u>
<i>Account 59993 - Program Expenses</i>					
			<i>Total</i>	<u>633</u>	<u>0</u>
					<u>633</u>
<i>Account 62770 - Business Hosting (Ext only)</i>					
			<i>Total</i>	<u>990</u>	<u>0</u>
					<u>990</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 77550 - Training/Staff Dev</i>					
			<i>Total</i>	396	0
					396
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		207	
			<i>Total</i>	475	207
					268
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		300	
			<i>Total</i>	554	300
					254
<i>Account 31050 - Postage/Courier/Freight</i>					
May	West Canadian Digital Imaging Inc	Ward 6 Map		3,808	
			<i>Total</i>	3,814	3,808
					6
<i>Account 32700 - Communications</i>					
Apr	54 Blue Communications Inc	Design of Ward 6 Interactive Map – Payment 1 of 2		1,650	
Jun	54 Blue Communications Inc	Design of Ward 6 Interactive Map – Payment 2 of 2		1,650	
Jun	Facebk Z747v23j22	Ward 6 Facebook advertisement		90	
			<i>Total</i>	4,025	3,390
					635
<i>Account 32800 - Communications-Intrnl</i>					
			<i>Total</i>	396	0
					396
<i>Account 33000 - Printing</i>					
May	West Canadian Digital Imaging Inc	Ward 6 Map		4,504	
			<i>Total</i>	5,301	4,504
					797

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<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
			<i>Total</i>	3,959	0
				0	3,959
<i>Account 36295 - Project Management Services</i>					
			<i>Total</i>	3,369	0
				0	3,369
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	198	0
				0	198
<i>Account 52050 - Subscriptions & Publications</i>					
			<i>Total</i>	40	0
				0	40
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	252	0
				0	252
<i>Account 53150 - Equipment - Computer Hardware</i>					
Mar	Trottier S	DisplayPort to HDMI Converter Cable - S Trottier			21
			<i>Total</i>	25	21
				21	5
<i>Account 53250 - Equipment - Computer Software</i>					
			<i>Total</i>	435	0
				0	435
			TOTAL WARD BUDGET (Note 3)	220,437	126,636
				126,636	93,802

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