

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 7 (COUNCILLOR DRUH FARRELL)
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>	238	0
					238
<i>Account 41000 - Info Serv-Intrnl Infrast O/H</i>					
Jan-Jun	IT	Remote Access-2 (\$25/License/Month)		300	
			<i>Total</i>	633	300
					333
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
			<i>Total</i>	1,029	0
					1,029
<i>Account 30996 - Employee Recognition</i>					
			<i>Total</i>	238	0
					238
<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>					
May	West Coast Seeds	Wildflower Seeds - Gifts for School Children and Communities		360	
Jun	Amazon	24 Hour Video Surveillance		52	
			<i>Total</i>	1,188	413
					775
<i>Account 62770 - Business Hosting (Ext only)</i>					
			<i>Total</i>	1,584	0
					1,584

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<i>Account 77540 - Business Travel</i>					
			<i>Total</i>	79	0
					79
<i>Account 77550 - Training/Staff Dev</i>					
			<i>Total</i>	1,188	0
					1,188
<i>Account 77660 - Conferences</i>					
			<i>Total</i>	79	0
					79
<i>Account 31300 - Postage/Courier/Freight-Intrnl</i>					
			<i>Total</i>	396	0
					396
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		105	
			<i>Total</i>	475	105
					371
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		160	
			<i>Total</i>	396	160
					236

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<i>Account 32700 - Communications</i>					
Jan	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, January 2021		1,000	
Mar	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, February 2021		1,000	
Mar	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, March 2021		1,000	
Apr	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, April 2021		1,000	
May	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, May 2021		1,000	
Jun	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, June 2021		1,000	
<i>Total</i>			<u>8,710</u>	<u>6,000</u>	<u>2,710</u>
<i>Account 32800 - Communications-Intrnl</i>					
<i>Total</i>			<u>158</u>	<u>0</u>	<u>158</u>
<i>Account 33000 - Printing</i>					
<i>Total</i>			<u>396</u>	<u>0</u>	<u>396</u>
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
<i>Total</i>			<u>2,375</u>	<u>0</u>	<u>2,375</u>
<i>Account 36295 - Project Management Services</i>					
<i>Total</i>			<u>7,126</u>	<u>0</u>	<u>7,126</u>
<i>Account 52000 - Supplies - Office</i>					
<i>Total</i>			<u>198</u>	<u>0</u>	<u>198</u>

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<i>Account 52050 - Subscriptions & Publications</i>					
Mar	Pages Books	Ward 7 Reference Books - "Strong Towns" and "Restoring Democracy"		36	
May	Pages Books	Ward 7 Reference Book - "Mission Economy: A Moonshot Guide to Changing Capitalism"		37	
<i>Total</i>			<u>475</u>	<u>73</u>	<u>402</u>
<i>Account 52990 - Supplies - Misc</i>					
<i>Total</i>			<u>198</u>	<u>0</u>	<u>198</u>
<i>Account 53000 - Small tools/Equipment</i>					
<i>Total</i>			<u>475</u>	<u>0</u>	<u>475</u>
<i>Account 53150 - Equipment - Computer Hardware</i>					
<i>Total</i>			<u>79</u>	<u>0</u>	<u>79</u>
<i>Account 53250 - Equipment - Computer Software</i>					
<i>Total</i>			<u>317</u>	<u>0</u>	<u>317</u>
TOTAL WARD BUDGET (Note 3)			<u>220,437</u>	<u>113,475</u>	<u>106,962</u>

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