### COUNCILLOR BUDGET & ACTUAL ANALYSIS
#### WARD 10
#### FOR THE PERIOD JANUARY 1 - JUNE 30, 2021

<table>
<thead>
<tr>
<th>DATE</th>
<th>VENDOR/SOURCE</th>
<th>DESCRIPTION</th>
<th>BUDGET (Note 1)</th>
<th>ACTUAL (Note 2)</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Account 41000 - Info Serv</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jan-Jun</td>
<td>IT</td>
<td>Remote Access-1 ($25/License/Month)</td>
<td>150</td>
<td></td>
<td>127</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>277</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account 30992 - Meeting Supplies/Refreshments</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>792</td>
<td>67</td>
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<tr>
<td></td>
<td></td>
<td>Account 30996 - Employee Recognition</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>673</td>
<td>0</td>
<td>673</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account 30997 - Parking Not CPA</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>79</td>
<td>0</td>
<td>79</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account 30998 - Parking CPA</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>79</td>
<td>0</td>
<td>79</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account 59993 - Program Expenses</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>Tim Hortons #7657</td>
<td>Volunteer Appreciation Gifts - Underage S M, Z Entezarmahdi, G Kornilova, E Awelewa, M Saha and K Valert (Calgary Immigrant Women’s Association)</td>
<td>57</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>Tim Hortons #1757</td>
<td>Volunteer Appreciation Gifts – A. Abed (Calgary Immigrant Women's Association)</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>Dairy Queen #27252</td>
<td>Volunteer Appreciate Gifts for 20 minors</td>
<td>95</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td>1,267</td>
<td>162</td>
<td>1,105</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Account 62770 - Business Hosting (Ext only)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>T&amp;T Supermarket #007</td>
<td>&quot;Meet Your Councillor&quot; Event - Cllr Carra and Cllr Chahal - Introduction to Ward 10 Community Members (Less Than 50 Guests)</td>
<td>30</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>238</td>
<td>30</td>
<td>208</td>
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**Account 77660 - Conferences**

<table>
<thead>
<tr>
<th>DATE</th>
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<th>DESCRIPTION</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apr</td>
<td>The Gathering Global</td>
<td>Registration Fee - The Gathering Conference, Virtual Event (April 19 - 21, 2021) - M Awada</td>
<td>203</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>Congress For The New U</td>
<td>Registration Fee - The 29th Annual Congress For The New Urbanism - Virtual Event (May 19 - 21, 2021) - B Afework</td>
<td>260</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>475</td>
<td>463</td>
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**Account 31300 - Postage/Courier/Freight-Intrnl**

<table>
<thead>
<tr>
<th>DATE</th>
<th>VENDOR/SOURCE</th>
<th>DESCRIPTION</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Apr</td>
<td>Postage</td>
<td>Postage - Ward 10 Mailout</td>
<td>3,301</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>Postage</td>
<td>Postage - Ward 10 Mailout</td>
<td>2,470</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>5,787</td>
<td>5,771</td>
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**Account 32540 - Wireless Comm - Rental/Airtime**

<table>
<thead>
<tr>
<th>DATE</th>
<th>VENDOR/SOURCE</th>
<th>DESCRIPTION</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan-Jun</td>
<td>Telus Mobility</td>
<td>Monthly Data Plan Charges</td>
<td>148</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>238</td>
<td>148</td>
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**Account 32590 - Telecommunications - Intrnl**

<table>
<thead>
<tr>
<th>DATE</th>
<th>VENDOR/SOURCE</th>
<th>DESCRIPTION</th>
<th>BUDGET</th>
<th>ACTUAL</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan-Jun</td>
<td>Telus Mobility</td>
<td>Wireless Monthly Plan Fee</td>
<td>170</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>238</td>
<td>170</td>
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**Account 32700 - Communications**

<table>
<thead>
<tr>
<th>DATE</th>
<th>VENDOR/SOURCE</th>
<th>DESCRIPTION</th>
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<th>ACTUAL</th>
<th>VARIANCE</th>
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<tbody>
<tr>
<td>Feb</td>
<td>12 Community Safety Initiative</td>
<td>Ward 10 Advertisement</td>
<td>225</td>
<td></td>
<td></td>
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<tr>
<td>May</td>
<td>Wal-Mart #3009</td>
<td>Holi Festival - Supplies for Making Holi Powder</td>
<td>16</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>Fruiticana</td>
<td>Holi Festival - Supplies for Making Holi Powder</td>
<td>8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>Sign Guru South</td>
<td>Sign Rentals - March 25, 2021 East Calgary Virtual Town Hall Meeting</td>
<td>774</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>Pattison Outdoor Advertising LP</td>
<td>Digital Superboard - Promoting Collective Wellbeing in Northeast Calgary</td>
<td>7,000</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Total</td>
<td>8,056</td>
<td>8,023</td>
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</tbody>
</table>

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# COUNCILLOR BUDGET & ACTUAL ANALYSIS

## WARD 10

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<th>VARIANCE</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>Total</strong> 78</td>
<td>0</td>
<td>78</td>
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<tr>
<td></td>
<td></td>
<td><strong>Account 33000 - Printing</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>Staplesprint.Ca</td>
<td>Printing Pamphlets - Cllr. Carra at “New Roots” Event</td>
<td>60</td>
<td></td>
<td></td>
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<tr>
<td>May</td>
<td>CBN Commercial Solutions</td>
<td>Printing - Jumbo Postcards (25,103) - Ward 10</td>
<td>4,016</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>CBN Commercial Solutions</td>
<td>Printing – Community Cleanup Postcards (18,778)</td>
<td>1,670</td>
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<td></td>
<td></td>
<td><strong>Total</strong> 5,790</td>
<td>5,746</td>
<td>45</td>
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<td><strong>Account 62810 - Comm-Sponsorship of Indiv/Orgs</strong></td>
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<td></td>
<td></td>
<td><strong>Total</strong> 158</td>
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<td>158</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td><strong>Account 36295 - Project Management Services</strong></td>
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<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 17,280</td>
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<td>17,280</td>
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<tr>
<td></td>
<td></td>
<td><strong>Account 37950 - Intrnl Contract-Other Serv</strong></td>
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<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 396</td>
<td>0</td>
<td>396</td>
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<tr>
<td></td>
<td></td>
<td><strong>Account 52000 - Supplies - Office</strong></td>
<td></td>
<td></td>
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<td></td>
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<td><strong>Total</strong> 207</td>
<td>0</td>
<td>207</td>
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<tr>
<td></td>
<td></td>
<td><strong>Account 52050 - Subscriptions &amp; Publications</strong></td>
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<td></td>
<td></td>
<td><strong>Total</strong> 459</td>
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<td>459</td>
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</tr>
<tr>
<td></td>
<td></td>
<td><strong>Account 53000 - Small Tools/Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong> 158</td>
<td>0</td>
<td>158</td>
<td></td>
</tr>
</tbody>
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<tbody>
<tr>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Account 53150 - Equipment - Computer Hardware</strong></td>
<td>Wireless Keyboard and HDMI Cable Adapter - B Afework</td>
<td>170</td>
<td>191</td>
<td>3</td>
</tr>
<tr>
<td>Jan</td>
<td>Afework B</td>
<td>Cable Adapter</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>Sp The Camera Store</td>
<td></td>
<td>21</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
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<td>194</td>
<td>191</td>
<td>3</td>
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<tr>
<td></td>
<td><strong>Account 53250 - Equipment - Computer Software</strong></td>
<td>Applications and Services for Collection of Editing Software</td>
<td>26</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>Mar</td>
<td>Creative Cloud Indiv</td>
<td></td>
<td>26</td>
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</tr>
<tr>
<td>Apr</td>
<td>Creative Cloud Indiv</td>
<td></td>
<td>26</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>Creative Cloud Indiv</td>
<td></td>
<td>26</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>Creative Cloud Indiv</td>
<td></td>
<td>26</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td></td>
<td>109</td>
<td>104</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td><strong>Account 53300 - Equipment - Electronic</strong></td>
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<td><strong>Total</strong></td>
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<td>0</td>
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<tr>
<td></td>
<td><strong>Account 42030 - BldgMntc - Offc Move-Intrnl</strong></td>
<td></td>
<td><strong>Total</strong></td>
<td>333</td>
<td>0</td>
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<tr>
<td></td>
<td><strong>TOTAL WARD BUDGET (Note 3)</strong></td>
<td></td>
<td><strong>220,437</strong></td>
<td><strong>81,683</strong></td>
<td><strong>138,755</strong></td>
</tr>
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