

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 10
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 - Info Serv</i>					
Jan-Jun	IT	Remote Access-1 (\$25/License/Month)		150	
			<i>Total</i>	277	150 127
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
May	Jerusalem Shawarma	Prior to Townhall, Ward 9 and 10 Offsite Meeting Mar 25, 2021. Attendees: Cllr. Carra, S. Gademsetti, M. Aawada and B. Afework		67	
			<i>Total</i>	792	67 725
<i>Account 30996 - Employee Recognition</i>					
			<i>Total</i>	673	0 673
<i>Account 30997 - Parking Not CPA</i>					
			<i>Total</i>	79	0 79
<i>Account 30998 - Parking CPA</i>					
			<i>Total</i>	79	0 79
<i>Account 59993 - Program Expenses</i>					
Apr	Tim Hortons #7657	Volunteer Appreciation Gifts - Underage S M, Z Entezarmahdi, G Kornilova, E Awelewa, M Saha and K Valert (Calgary Immigrant Women's Association)		57	
Apr		Volunteer Appreciation Gifts – A. Abed (Calgary Immigrant Women's Association)		10	
Jun	Tim Hortons #1757 Dairy Queen #27252	Volunteer Appreciate Gifts for 20 minors		95	
			<i>Total</i>	1,267	162 1,105
<i>Account 62770 - Business Hosting (Ext only)</i>					
Apr	T&T Supermarket #007	"Meet Your Councillor" Event - Cllr Carra and Cllr Chahal - Introduction to Ward 10 Community Members (Less Than 50 Guests)		30	

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			<i>Total</i>	238	30	208
<i>Account 77660 - Conferences</i>						
Apr	The Gathering Global	Registration Fee - The Gathering Conference, Virtual Event (April 19 - 21, 2021) - M Awada		203		
Apr	Congress For The New U	Registration Fee - The 29th Annual Congress For The New Urbanism - Virtual Event (May 19 - 21, 2021) - B Afework		260		
			<i>Total</i>	475	463	12
<i>Account 31300 - Postage/Courier/Freight-Intrnl</i>						
Apr	Postage	Postage - Ward 10 Mailout		3,301		
Jun	Postage	Postage - Ward 10 Mailout		2,470		
			<i>Total</i>	5,787	5,771	16
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>						
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		148		
			<i>Total</i>	238	148	90
<i>Account 32590 - Telecommunications - Intrnl</i>						
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		170		
			<i>Total</i>	238	170	68
<i>Account 32700 - Communications</i>						
Feb	12 Community Safety Initiative	Ward 10 Advertisement		225		
May	Wal-Mart #3009	Holi Festival - Supplies for Making Holi Powder		16		
May	Fruiticana	Holi Festival - Supplies for Making Holi Powder		8		
May	Sign Guru South	Sign Rentals - March 25, 2021 East Calgary Virtual Town Hall Meeting		774		
May	Pattison Outdoor Advertising LP	Digital Superboard - Promoting Collective Wellbeing in Northeast Calgary		7,000		
			<i>Total</i>	8,056	8,023	33
<i>Account 32800 - Communications - Intrnl</i>						

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			<i>Total</i>	78	0	78
<i>Account 33000 - Printing</i>						
Apr	Staplesprint.Ca	Printing Pamphlets - Cllr. Carra at "New Roots" Event		60		
May	CBN Commercial Solutions	Printing - Jumbo Postcards (25,103) - Ward 10		4,016		
Jun	CBN Commercial Solutions	Printing – Community Cleanup Postcards (18,778)		1,670		
			<i>Total</i>	5,790	5,746	45
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>						
			<i>Total</i>	158	0	158
<i>Account 36295 - Project Management Services</i>						
			<i>Total</i>	17,280	0	17,280
<i>Account 37950 - Intrnl Contract-Other Serv</i>						
			<i>Total</i>	396	0	396
<i>Account 52000 - Supplies - Office</i>						
			<i>Total</i>	207	0	207
<i>Account 52050 - Subscriptions & Publications</i>						
			<i>Total</i>	459	0	459
<i>Account 53000 - Small Tools/Equipment</i>						
			<i>Total</i>	158	0	158

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<i>Account 53150 - Equipment - Computer Hardware</i>					
Jan	Afework B	Wireless Keyboard and HDMI Cable Adapter - B Afework		170	
May	Sp The Camera Store	Cable Adapter		21	
<i>Total</i>			<u>194</u>	<u>191</u>	<u>3</u>
<i>Account 53250 - Equipment - Computer Software</i>					
Mar	Creative Cloud Indiv	Applications and Services for Collection of Editing Software		26	
Apr	Creative Cloud Indiv	Applications and Services for Collection of Editing Software		26	
May	Creative Cloud Indiv	Applications and Services for Collection of Editing Software		26	
Jun	Creative Cloud Indiv	Applications and Services for Collection of Editing Software		26	
<i>Total</i>			<u>109</u>	<u>104</u>	<u>5</u>
<i>Account 53300 - Equipment - Electronic</i>					
<i>Total</i>			<u>550</u>	<u>0</u>	<u>550</u>
<i>Account 42030 - BldgMntc - Offc Move-Intrnl</i>					
<i>Total</i>			<u>333</u>	<u>0</u>	<u>333</u>
TOTAL WARD BUDGET (Note 3)			<u>220,437</u>	<u>81,683</u>	<u>138,755</u>

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