

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 13 (COUNCILLOR DIANE COLLEY-URQUHART)
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-2 (\$25/License/Month)		300	
			<i>Total</i>	554	300 254
<i>Account 77500 - Car & Parking Allowances</i>					
			<i>Total</i>	40	0 40
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
			<i>Total</i>	40	0 40
<i>Account 30996 - Employee Recognition</i>					
			<i>Total</i>	40	0 40
<i>Account 59993 - Program Expenses</i>					
			<i>Total</i>	40	0 40
<i>Account 62770 - Business Hosting (Ext only)</i>					
			<i>Total</i>	40	0 40
<i>Account 31300 - Postage/Courier/Freight</i>					
Jun	Canada Post	Mailing - Ward 13 Newsletter 2021		3,401	
			<i>Total</i>	5,793	3,401 2,393
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Jun	Telus Mobility	Monthly Data Plan Charges		207	
			<i>Total</i>	594	207 387

Notes:

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- (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 32590 - Telecommunications - Intrnl</i>					
Jan-Jun	Telus Mobility	Wireless Monthly Plan Fee		300	
			<i>Total</i>	475	300 175
<i>Account 32700 - Communications</i>					
Mar	Colley-Urquhart D	Ward 13 Annual Domain Renewal on GoDaddy.com		20	
May	Great News Media	Newsletter Insertion		517	
May	New Wave Media Inc.	Ward 13 Media Services		1,000	
May	Great News Media	Newsletter Insertion		517	
May	Great News Media	Newsletter Insertion		415	
May	Great News Media	Newsletter Insertion		572	
May	Great News Media	Newsletter Insertion		461	
May	Great News Media	Newsletter Insertion		572	
Jun	New Wave Media Inc.	Ward 13 Media Services		2,000	
			<i>Total</i>	13,104	6,072 7,032
<i>Account 33000 - Printing</i>					
Jun	CBN Commercial Solutions	Printing - Ward 13 2021 Year in Review Report		4,421	
			<i>Total</i>	5,951	4,421 1,530
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
			<i>Total</i>	40	0 40
<i>Account 52000 -Supplies - Office</i>					
Feb	Colley-Urquhart D	Ward 13 Printer Cartridges		880	
			<i>Total</i>	884	880 5
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	119	0 119

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<i>Account 53150 - Equipment - Computer Hardware</i>					
Mar	Colley-Urquhart D	Apple AirPods with Charging Case - Cllr. Colley-Urquhart		177	
			<i>Total</i>	<u>792</u>	<u>177</u> <u>615</u>
<i>Account 53250 - Equipment - Computer Software</i>					
			<i>Total</i>	<u>119</u>	<u>0</u> <u>119</u>
<i>Account 53910 - Office Furniture/Equipment</i>					
			<i>Total</i>	<u>79</u>	<u>0</u> <u>79</u>
			TOTAL WARD BUDGET (Note 3)	<u>220,437</u>	<u>105,427</u> <u>115,011</u>

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