

**COUNCILLOR BUDGET & ACTUAL ANALYSIS  
WARD 3 (COUNCILLOR JYOTI GONDEK)  
FOR THE PERIOD JANUARY 1 - DECEMBER 31, 2020**

<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 - Intrnl Infrast O/H</i>					
Jan-Dec	IT	Remote Access-2 (\$25/License/Month)		600	
			<i>Total</i>	<u>1,000</u>	<u>600</u> <u>400</u>
<i>Account 77500 - Car &amp; Parking Allowances</i>					
Feb	Car Allowance	Mileage Reimbursement - Staff Mileage		406	
Sep	Car Allowance	Mileage Reimbursement - Staff Mileage		199	
Dec	Car Allowance	Mileage Reimbursement - Staff Mileage		50	
			<i>Total</i>	<u>1,000</u>	<u>655</u> <u>345</u>
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
			<i>Total</i>	<u>750</u>	<u>0</u> <u>750</u>
<i>Account 30996 - Employee Recognition</i>					
			<i>Total</i>	<u>500</u>	<u>0</u> <u>500</u>
<i>Account 30997 - Parking Not CPA</i>					
Mar	Parking Services	Parking – University of Calgary Urban Studies Guest Lecture - Cllr. Gondek		8	
Apr	Parking Services	Parking – University of Calgary Women in Law Event - Cllr. Gondek		11	
			<i>Total</i>	<u>250</u>	<u>19</u> <u>231</u>
<i>Account 30998 - Parking CPA</i>					
Oct	Bates A	Parking - Equipment Return to Office		21	
			<i>Total</i>	<u>150</u>	<u>21</u> <u>129</u>

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<i>Account 59993 - Program Expenses</i>					
Mar	Corporate Gift Room	Ward Gift Inventory		26	
			<i>Total</i>	400	26      374
<i>Account 62770 - Business Hosting (Ext only)</i>					
Apr	Calgary Flames - The Club	Saddledome Foundation Flames Game (March 06, 2020) Food & Beverage - 11 guests		596	
			<i>Total</i>	2,500	596      1,904
<i>Account 77520 - Membership Fees &amp; Dues</i>					
			<i>Total</i>	650	0      650
<i>Account 77540 - Business Travel</i>					
			<i>Total</i>	1,000	0      1,000
<i>Account 77550 - Training/Staff Dev</i>					
			<i>Total</i>	1,500	0      1,500
<i>Account 77660 - Conferences</i>					
			<i>Total</i>	500	0      500
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Dec	Telus Mobility	Monthly Data Plan Charges		151	
			<i>Total</i>	600	151      449

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<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Dec	Telus Mobility	Wireless Monthly Plan Fee		240	
			<i>Total</i>	240	260
<i>Account 32700 - Communications</i>					
Jun	Smk Surveymonkey Ca	Ward 3 Community Association Survey - Annual Plan		408	
			<i>Total</i>	408	5,251
<i>Account 32800 - Communications - Intrnl</i>					
			<i>Total</i>	0	350
<i>Account 33050 - Reproduction/Printing - Intrnl</i>					
			<i>Total</i>	0	1,000
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Feb	Eventbrite/Sienloksoci	Sien Lok Society Annual Chinese New Year Gala - Cllr. Gondek and 1 guest		123	
			<i>Total</i>	123	1,377
<i>Account 36295 - Project Management Services</i>					
Sep	Jones K	Ward 3 Special Project Contract - September 14 - 25, 2020		1,476	
Oct	Jones K	Ward 3 Special Project Contract - September 28 - October 9, 2020		1,476	
Oct	Jones K	Ward 3 Special Project Contract - October 12 - 23, 2020		1,476	
Nov	Jones K	Ward 3 Special Project Contract - October 26 - November 6, 2020		1,476	
Nov	Jones K	Ward 3 Special Project Contract - November 9 - 20, 2020		1,476	
Dec	Jones K	Ward 3 Special Project Contract - November 23 - December 4, 2020		1,476	
Dec	Jones K	Ward 3 Special Project Contract - December 7 - 18, 2020		1,107	
Dec	Jones K	Ward 3 Special Project Contract - December 21 - 31, 2020		1,476	
			<i>Total</i>	11,439	3,561

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<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	500	0
				0	500
<i>Account 52050 - Subscriptions &amp; Publications</i>					
			<i>Total</i>	50	0
				0	50
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	150	0
				0	150
<i>Account 53000 - Small tools/Equipment</i>					
Mar	Grand & Toy	iPhone Glass Protector - Cllr. Gondek		24	
			<i>Total</i>	1,000	24
				24	976
<i>Account 53250 - Equipment - Computer Software</i>					
Jun	Zoom.Cad	Zoom VideoPro Monthly Subscription - Teleconferencing, Cllr. Gondek		19	
			<i>Total</i>	50	19
				19	31
			<b><i>TOTAL WARD BUDGET (Note 3)</i></b>	<b><u>280,900</u></b>	<b><u>180,202</u></b>
				<b><u>180,202</u></b>	<b><u>100,699</u></b>

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