

**COUNCILLOR BUDGET & ACTUAL ANALYSIS  
WARD 7 (COUNCILLOR DRUH FARRELL)  
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 35150 - Info Serv - Intrnl</i>					
Feb	IT	Acrobat Pro DC - Annual Subscription Fee		258	
			<i>Total</i>	<u>300</u>	<u>258</u> <u>42</u>
<i>Account 41000 - Info Serv-Intrnl Infrast O/H</i>					
Jan-Nov	IT	Remote Access-2 (\$25/License/Month)		600	
			<i>Total</i>	<u>1,000</u>	<u>600</u> <u>400</u>
<i>Account 30992 - Meeting Supplies/Refreshments</i>					
Mar	Rose Garden Thai Restaurant	Ward 7 Team Lunch - Cllr. Farrell, D Calkins, K Dekruyf, and C Yung		83	
Mar	Charbar	Ward 7 Team Lunch - Cllr. Farrell, D Calkins, K Dekruyf, and C Yung		112	
Jun	Petty Cash	Ward 7 Team Lunch - Cllr. Farrell, D Calkins, K Dekruyf, and C Yung		34	
Sep	River Cafe Ltd.	Ward 7 Team Lunch - Cllr. Farrell, D Calkins, K Dekruyf, and C Yung		186	
			<i>Total</i>	<u>1,299</u>	<u>415</u> <u>884</u>
<i>Account 30996 - Employee Recognition</i>					
Dec	Farrell D	Recognition - S Woodgate (Director, Calgary Housing)		40	
			<i>Total</i>	<u>300</u>	<u>40</u> <u>260</u>
<i>Account 30997 -Parking - Not CPA</i>					
Jun	Petty Cash	Parking - University of Calgary - D Calkins		10	
			<i>Total</i>	<u>150</u>	<u>10</u> <u>140</u>
<i>Account 30998- Parking CPA</i>					
			<i>Total</i>	<u>100</u>	<u>0</u> <u>100</u>

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<i>Account 59993 - Program Expenses</i>					
Jun	West Coast Seeds	Ward 7 Gifts for School Children and Communities		221	
Jul	West Coast Seeds	Ward 7 Gifts for School Children and Communities		181	
Dec	Dekruyf K	Ward 7 Sympathy Flowers for Volunteer		79	
<i>Total</i>			<u>2,150</u>	<u>481</u>	<u>1,669</u>
<i>Account 62770 - Business Hosting (Ext only)</i>					
Jun	Petty Cash	Offsite Meeting - Cllr. Farrell and 1 Constituent		44	
<i>Total</i>			<u>3,000</u>	<u>44</u>	<u>2,956</u>
<i>Account 77540 - Business Travel</i>					
<i>Total</i>			<u>1,000</u>	<u>0</u>	<u>1,000</u>
<i>Account 77550 - Training/Staff Dev</i>					
<i>Total</i>			<u>1,500</u>	<u>0</u>	<u>1,500</u>
<i>Account 77660 - Conferences</i>					
<i>Total</i>			<u>1,000</u>	<u>0</u>	<u>1,000</u>
<i>Account 31300 - Postage/Courier/Freight-Intrnl</i>					
<i>Total</i>			<u>500</u>	<u>0</u>	<u>500</u>
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Dec	Telus Mobility	Monthly Data Plan Charges		326	
<i>Total</i>			<u>600</u>	<u>326</u>	<u>274</u>

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<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Dec	Telus Mobility	Wireless Monthly Plan Fee		350	
			<i>Total</i>	<u>500</u>	<u>350</u>
					<u>150</u>
<i>Account 32700 - Communications</i>					
Mar	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, March 2020		1,000	
Apr	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, April 2020		1,000	
Jun	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, May 2020		1,000	
Jun	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, June 2020		1,000	
Jul	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, July 2020		1,000	
Sep	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, August 2020		1,000	
Sep	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, September 2020		1,000	
Nov	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, October 2020		1,000	
Dec	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, November 2020		1,000	
Dec	Champion Public Relations Corp	Consulting Services - Strategic Communications Plan, Strategic Advice, Writing, and Editing for Ward 7, December 2020		1,000	
			<i>Total</i>	<u>10,050</u>	<u>10,000</u>
					<u>50</u>
<i>Account 32800 - Communications-Intrnl</i>					
			<i>Total</i>	<u>200</u>	<u>0</u>
					<u>200</u>

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<i>Account 33000 - Printing</i>					
			<i>Total</i>	500	0
				500	500
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
			<i>Total</i>	3,000	0
				3,000	3,000
<i>Account 36295 - Project Management Services</i>					
Jan	Armes C	Ward 7 Special Project Contract - January 6 - 17, 2020		3,075	
Mar	Armes C	Ward 7 Special Project Contract - March 3 - 5, 2020		923	
			<i>Total</i>	8,500	3,998
				4,503	4,503
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	500	0
				500	500
<i>Account 52050 - Subscriptions &amp; Publications</i>					
Apr	Shelf Life Books	Ward 7 Reference Book - Palaces for the People		24	
May	Pages Books	Ward 7 Reference Book - Shock Doctrine: The Rise of Disaster Capitalism		20	
May	Pages Books	Ward 7 Reference Book - Utopia for Realists: And How We Can Get There		24	
Jun	Pages Books	Ward 7 Reference Book - Doughnut Economics		25	
Jun	Pages Books	Ward 7 Reference Book - A Paradise Built in Hell		22	
Jul	Pages Books	Ward 7 Reference Book - Humankind: A Hopeful History		38	
Dec	Pages Books	Ward 7 Reference Books - Strong Towns, and Restoring Democracy		85	
			<i>Total</i>	400	238
				162	162
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	500	0
				500	500

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<i>Account 53000 - Small tools/Equipment</i>					
Mar	Telus Account Payment	iPhone Charger - K Dekruyf		60	
Aug	Farrell D	iPhone Charger - Cllr. Farrell		25	
Aug	Farrell D	iPhone Screen Protector - Cllr. Farrell		50	
<i>Total</i>			<u>600</u>	<u>135</u>	<u>465</u>
<i>Account 53150 - Equipment - Computer Hardware</i>					
<i>Total</i>			<u>100</u>	<u>0</u>	<u>100</u>
<i>Account 53250 - Equipment - Computer Software</i>					
<i>Total</i>			<u>400</u>	<u>0</u>	<u>400</u>
<b>TOTAL WARD BUDGET (Note 3)</b>			<b><u>280,900</u></b>	<b><u>230,593</u></b>	<b><u>50,308</u></b>

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