

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 1 (COUNCILLOR WARD SUTHERLAND)
FOR THE PERIOD JANUARY 1 - DECEMBER 31, 2019**

<u>DATE</u>	<u>VENDOR/SOURCE</u>	<u>DESCRIPTION</u>	<u>BUDGET</u> <u>(Note 2)</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
<i>Account 41000 - Info Serv - Intrnl Infrast O/H</i>					
Jan-Dec	IT	Remote Access-1		300	
			<i>Total</i>	<u>1,000</u>	<u>300</u> <u>700</u>
<i>Account 77500 - Car & Parking Allowances</i>					
Jan-Dec	Car Allowance	Mileage Reimbursement		1,123	
			<i>Total</i>	<u>1,900</u>	<u>1,123</u> <u>777</u>
<i>Account 30992 - Business Meeting (Inter only)</i>					
Jun	Sutherland Ward	Offsite Roads Tour - Cllr. Sutherland, R Smith, M Thompson (City of Calgary), T McLeod (City of Calgary), L Boychuk (City of Calgary), and A Pawluk (City of Calgary)		77	
Nov	Petty Cash	Meeting - Cllr. Sutherland and J Flexhaug (United Conservative Party)		14	
Dec	Sutherland Ward	Year-end Team Lunch - Cllr. Sutherland, C Louie, and R Smith		120	
			<i>Total</i>	<u>500</u>	<u>211</u> <u>289</u>
<i>Account 30996 - Employee Recognition</i>					
Sep	Louie Christine	Condolence Flowers - R Smith		48	
Dec	Finance	Office Staff Gifting 2019		85	
			<i>Total</i>	<u>250</u>	<u>133</u> <u>117</u>
<i>Account 30997 - Parking - Not CPA</i>					
			<i>Total</i>	<u>100</u>	<u>0</u> <u>100</u>
<i>Account 30998 - Parking - CPA</i>					
Jul	Sutherland Ward	Parking - Ward 1 Errands - T Neilson		21	
Jul	Calgary Parking Authority	Parking - Ward 1 Errands - C Louie		21	
Dec	Petty Cash	Parking - CPS Tour - T Neilson		21	
			<i>Total</i>	<u>100</u>	<u>63</u> <u>37</u>

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<i>Account 59993 - Program Expenses</i>					
Jun	Sutherland Ward	9 Cowboy Hats - Federation of Canadian Municipalities Conference, Quebec City (May 28 - June 4, 2019)		202	
Aug	Corporate Gift Room	Ward Gift Inventory		370	
Oct	Corporate Gift Room	Ward Gift Inventory		357	
Nov	Blooms On 9th	Ward 1 Get Well Flowers - T Loria		65	
Dec	Corporate Gift Room	Ward Gift Inventory		350	
<i>Total</i>			<u>1,500</u>	<u>1,343</u>	<u>157</u>
<i>Account 62770 - Business Meeting (Exter only)</i>					
Jul	Sutherland Ward	Stampede Hosting - Quebec Committee - approx. 20 delegates		158	
Sep	Petty Cash	Offsite Meeting - Cllr. Sutherland and I Zacharopoulos (Vice-President, Scenic Acres Community Association)		7	
Dec	Petty Cash	Offsite Meeting - R Smith and I Zacharopoulos (Vice-President, Scenic Acres Community Association)		34	
<i>Total</i>			<u>1,600</u>	<u>199</u>	<u>1,401</u>
<i>Account 77540 - Business Travel</i>					
<i>Total</i>			<u>500</u>	<u>0</u>	<u>500</u>
<i>Account 77550 - Training/Staff Development</i>					
Sep	Louie Christine	University of Calgary - "Writing in the Work Place" Course		795	
Sep	Louie Christine	University of Calgary - "Writing Well" Course		595	
<i>Total</i>			<u>2,200</u>	<u>1,390</u>	<u>810</u>
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Dec	Telus Mobility			335	
<i>Total</i>			<u>2,293</u>	<u>335</u>	<u>1,958</u>

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<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Dec	Telus Mobility	Wireless		600	
			<i>Total</i>	<u>1,000</u>	<u>600</u> <u>400</u>
<i>Account 32700 - Communications (External)</i>					
Feb	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Feb	Facebk R8k52kvm2	Ward 1 Facebook Advertising		30	
Mar	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Mar	Facebk Ebbhjysmv2	Ward 1 Facebook Advertising		38	
Apr	Facebk F7gwakmv2	Ward 1 Facebook Advertising		10	
Apr	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
May	Facebk 55b6rljmv2	Ward 1 Facebook Advertising		1	
May	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
May	Suburban Journals Publishing	Ward 1 Holiday Greetings		1,213	
Jun	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Jul	Facebk 88behlnlv2	Ward 1 Facebook Advertising		10	
Jul	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Jul	Curbex	Sign Rental - Ward 1 Community Information		534	
Aug	Facebk Lmc7bm2mv2	Ward 1 Facebook Advertising		31	
Aug	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Sep	Facebk Frek5n6mv2	Ward 1 Facebook Advertising		31	
Sep	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Oct	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Oct	Bowness Community Association	Ward 1 Advertisement - The Bowest'ner Newsletter		245	
Oct	Suburban Journals Publishing	Ward 1 Community Newsletters		1,615	
Nov	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Dec	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
Dec	Curbex	Ward 1 Community Sign Rentals		1,602	
Dec	Joomag	Ward 1 Digital Newsletter		906	
Dec	Campaigner By Protus	Ward 1 Monthly E-Mail Plan Package Fee		25	
			<i>Total</i>	<u>12,100</u>	<u>6,566</u> <u>5,534</u>

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<i>Account 33000 - Printing</i>					
			<i>Total</i>	800	0
				800	800
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Apr	Calgary Police Service	Donation - 2019 Calgary Police Commission Annual Community Dinner and Community Policing Awards		1,000	
Apr	Eventbrite/Calgarygrey	Ward 1 Fund Raising Event - 2 tickets		63	
May	Journey Church	Donation - 2019 Easter Egg Hunt		300	
Oct	Sp Orange Shirt Day	Orange Shirt Day Fundraiser - T-Shirt for Cllr. Sutherland		26	
Oct	Silver Springs Community Association	Sponsorship - 19th Annual Bowmont Natural Environment Park Photo Contest		150	
Nov	Bowmont Boxing Club	Donation - Boxing Club		500	
Dec	Metis Nation of Alberta Region 3	Donation - 2019 Metis Nation Awards Dinner		300	
			<i>Total</i>	4,800	2,338
				2,462	2,462
<i>Account 36890 - Intrnl Contract-GIS/Mapping</i>					
			<i>Total</i>	500	0
				500	500
<i>Account 52000 - Supplies - Office</i>					
Mar	Amazon.Ca	Office Supplies		37	
Sep	Sutherland Ward	Printer Cartridges - Cllr. Sutherland Home Office		123	
Dec	Sutherland Ward	Printer Cartridges - Cllr. Sutherland Home Office		123	
Dec	Sutherland Ward	Office Supplies - Button Maker		190	
			<i>Total</i>	500	473
				27	27
<i>Account 52050 - Subscriptions & Publications</i>					
			<i>Total</i>	450	0
				450	450
<i>Account 52990 - Supplies - Misc</i>					
			<i>Total</i>	200	0
				200	200

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<i>Account 53000 - Small tools/Equipment</i>					
Jul	Sutherland Ward	iPhone Screen Repair - Cllr. Sutherland		140	
Jul	Sutherland Ward	iPhone Charger - Cllr. Sutherland		20	
Nov	Petty Cash	iPhone Chargers - Cllr. Sutherland		40	
Jul	Sutherland Ward	iPhone Screen Repair - Cllr. Sutherland		140	
			<i>Total</i>	900	339 561
<i>Account 53150 - Equipment - Computer Hardware</i>					
			<i>Total</i>	2,000	0 2,000
<i>Account 53250 - Equipment - Computer Software</i>					
			<i>Total</i>	200	0 200
			<i>TOTAL WARD 1 (excluding salary information)</i>	35,393	15,415 19,978

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