

Multiyear Operating Budget Summary

	2019 Recommended Budget	2020 Forecast	2021 Forecast	2022 Forecast
970 - Intergovernmental Affairs				
600 - Expense				
200 - Salaries & Wages	\$414,923	\$419,200	\$419,200	\$419,200
205 - Employee Benefits	103,897	104,479	105,064	105,652
210 - Training & Development	19,084	19,084	19,450	19,450
215 - Business Expenses	5,951	5,950	5,950	5,950
220 - Advertising & Printing	7,599	7,631	7,665	7,697
225 - Professional Services	30,000	30,000	30,000	30,000
235 - Rentals & Leases	1,185	1,185	1,185	1,185
245 - Supplies & Materials	717	717	717	717
255 - Equipment Purchases	1,176	1,176	1,176	1,176
265 - Telecommunications	2,438	2,438	2,438	2,438
275 - Grants & Requisitions	150,000	150,000	150,000	150,000
Total 600 - Expense	736,970	741,860	742,845	743,465
Net Revenues/(Expenses)	(736,970)	(741,860)	(742,845)	(743,465)
Net Impact For Budget Purposes	(\$736,970)	(\$741,860)	(\$742,845)	(\$743,465)

Two Year Operating Budget Comparison

	2019 Recommended Budget	2018 Approved Budget	Variance \$	Variance %
970 - Intergovernmental Affairs				
600 - Expense				
200 - Salaries & Wages	\$454,910	\$385,113	\$69,797	18%
205 - Employee Benefits	113,910	90,592	23,318	26%
210 - Training & Development	19,084	15,991	3,093	19%
215 - Business Expenses	5,951	6,322	(371)	(6%)
220 - Advertising & Printing	7,599	7,497	102	1%
225 - Professional Services	30,000	30,000	0	0%
235 - Rentals & Leases	1,185	1,185	0	0%
245 - Supplies & Materials	717	717	0	0%
255 - Equipment Purchases	1,176	10,626	(9,450)	(89%)
265 - Telecommunications	2,438	2,902	(464)	(16%)
275 - Grants & Requisitions	150,000	202,676	(52,676)	(26%)
Total 600 - Expense	786,970	753,621	33,349	4%
Net Revenues/(Expenses)	(786,970)	(753,621)	(33,349)	4%
700 - Non-Operating Items				
415 - To Reserve	0	(2,500)	2,500	(100%)
Total 700 - Non-Operating Items	0	(2,500)	2,500	(100%)
Net Impact For Budget Purposes	(\$786,970)	(\$756,121)	(\$30,849)	4%



IA Budget Changes 2018 to 2019	
Expenses	
Salaries & Wages	Increases resulting from changes to standard salaries and grid movement.
Employee Benefits	Increases based on historical actuals and future rate changes.
Training & Development	Adjustment to professional development budgets reflecting recent restructuring of the branch.
Equipment Purchases	Removal of one-time equipment purchases for a new position in 2018.
Grants & Requisitions	Reduction in forecasted member contribution costs for Edmonton Metropolitan Region Board (EMRB).
Non-Operating Items	
To Reserve	Removal of one-time computer purchase for a new position in 2018.

Two Year Operating Budget Comparison

	2020 Forecast	2019 Recommended Budget	Variance \$	Variance %
970 - Intergovernmental Affairs				
600 - Expense				
200 - Salaries & Wages	\$419,200	\$414,923	\$4,277	1%
205 - Employee Benefits	104,479	103,897	582	1%
210 - Training & Development	19,084	19,084	0	0%
215 - Business Expenses	5,950	5,951	(1)	(0%)
220 - Advertising & Printing	7,631	7,599	32	0%
225 - Professional Services	30,000	30,000	0	0%
235 - Rentals & Leases	1,185	1,185	0	0%
245 - Supplies & Materials	717	717	0	0%
255 - Equipment Purchases	1,176	1,176	0	0%
265 - Telecommunications	2,438	2,438	0	0%
275 - Grants & Requisitions	150,000	150,000	0	0%
Total 600 - Expense	741,860	736,970	4,890	1%
Net Revenues/(Expenses)	(741,860)	(736,970)	(4,890)	1%
Net Impact For Budget Purposes	(\$741,860)	(\$736,970)	(\$4,890)	1%



IA Budget Changes 2019 to 2020	
	No significant changes.

Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
970 - Intergovernmental Affairs				
600 - Expense				
200 - Salaries & Wages	\$419,200	\$419,200	\$0	0%
205 - Employee Benefits	105,064	104,479	585	1%
210 - Training & Development	19,450	19,084	366	2%
215 - Business Expenses	5,950	5,950	0	0%
220 - Advertising & Printing	7,665	7,631	34	0%
225 - Professional Services	30,000	30,000	0	0%
235 - Rentals & Leases	1,185	1,185	0	0%
245 - Supplies & Materials	717	717	0	0%
255 - Equipment Purchases	1,176	1,176	0	0%
265 - Telecommunications	2,438	2,438	0	0%
275 - Grants & Requisitions	150,000	150,000	0	0%
Total 600 - Expense	742,845	741,860	985	0%
Net Revenues/(Expenses)	(742,845)	(741,860)	(985)	0%
Net Impact For Budget Purposes	(\$742,845)	(\$741,860)	(\$985)	0%



IA Budget Changes 2020 to 2021	
	No significant changes.

Two Year Operating Budget Comparison

	2022 Forecast	2021 Forecast	Variance \$	Variance %
970 - Intergovernmental Affairs				
600 - Expense				
200 - Salaries & Wages	\$419,200	\$419,200	\$0	0%
205 - Employee Benefits	105,652	105,064	588	1%
210 - Training & Development	19,450	19,450	0	0%
215 - Business Expenses	5,950	5,950	0	0%
220 - Advertising & Printing	7,697	7,665	32	0%
225 - Professional Services	30,000	30,000	0	0%
235 - Rentals & Leases	1,185	1,185	0	0%
245 - Supplies & Materials	717	717	0	0%
255 - Equipment Purchases	1,176	1,176	0	0%
265 - Telecommunications	2,438	2,438	0	0%
275 - Grants & Requisitions	150,000	150,000	0	0%
Total 600 - Expense	743,465	742,845	620	0%
Net Revenues/(Expenses)	(743,465)	(742,845)	(620)	0%
Net Impact For Budget Purposes	(\$743,465)	(\$742,845)	(\$620)	0%



IA Budget Changes 2021 to 2022	
	No significant changes.



Staffing Increase Requests

SIR Number	SIR Name	FTE	Hours
None			

Capital Base

Project Name	Cost	Dept.
None		

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