



Elected Officials



Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison Mayor & Council

	2012 Budget	2011 Budget	Variance \$	Variance %
Expense				
200 - Salaries & Wages	819,423	814,356	5,067	1%
205 - Employee Benefits	99,444	130,630	(31,186)	(24%)
210 - Training & Development	90,827	85,343	5,484	6%
215 - Business Expenses	82,834	82,074	761	1%
220 - Advertising & Printing	133,302	143,965	(10,663)	(7%)
235 - Rentals & Leases	0	541	(541)	(100%)
245 - Supplies & Materials	7,963	7,170	793	11%
250 - Repairs & Maintenance	165	165	0	0%
255 - Equipment Purchases	0	7,000	(7,000)	(100%)
265 - Telecommunications	18,784	15,849	2,935	18%
Total Expense	1,230,722	1,267,093	(36,371)	(3%)
Net Revenues/(Expenses)	(1,230,722)	(1,267,093)	36,371	(3%)
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(1,230,722)	(1,267,093)	36,371	(3%)