



Executive Team

Robyn Singleton,
Chief Commissioner

Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Two Year Budget Comparison

Executive Team

	2012 Budget	2011 Budget	Variance \$	Variance %
Expense				
200 - Salaries & Wages	1,572,915	1,484,825	88,090	6%
205 - Employee Benefits	298,422	278,379	22,043	8%
210 - Training & Development	83,898	84,270	(375)	0%
215 - Business Expenses	67,213	68,207	1,008	2%
220 - Advertising & Printing	80,060	74,130	5,930	8%
225 - Professional Services	44,985	44,035	950	2%
235 - Rentals & Leases	8,145	5,700	445	8%
240 - Contracted Services	1,538	1,500	38	3%
245 - Supplies & Materials	10,323	10,258	68	1%
255 - Equipment Purchases	3,382	8,312	(4,950)	(60%)
265 - Telecommunications	8,838	8,037	801	10%
281 - Interprogram	(25,643)	(25,643)	0	0%
Total Expense	2,152,054	2,038,007	114,047	6%
Net Revenues/(Expenses)	(2,152,054)	(2,038,007)	(114,047)	6%
Non-Cash Adjustment	0	0	0	0%
Net Impact For Budget Purposes	(2,152,054)	(2,038,007)	(114,047)	6%