



Information & Volunteer Centre

Scott Lundell, Executive Director

Business Plan 2012

Strathcona County & Budget

2012 Operating Budget Information and Volunteer Centre

	2012 Recommended Budget	2011 Approved Budget (Restated)	Variance \$ Incr(Decr)	Variance %
Revenues				
Total Municipal Grant	470,833	408,852	61,981	15.16%
Other Grants	59,200	59,200	0	0.00%
User Fees & Charges	500	500	0	0.00%
Other Revenues	84,950	101,700	(16,750)	-16.47%
Total Revenues	615,483	570,252	45,231	7.93%
Expenditures				
Salaries & Wages	365,694	322,529	43,165	13.38%
Benefits	56,051	59,213	(3,162)	-5.34%
Training & Development	7,200	7,200	0	0.00%
Business Expenses	3,100	2,100	1,000	47.62%
Advertising, Printing & Distribution	52,140	52,140	0	0.00%
Professional Services	7,965	10,165	(2,200)	-21.64%
Insurance	330	330	0	0.00%
Rentals & Leases	25,225	22,925	2,300	10.03%
Contracted Services	36,040	32,440	3,600	11.10%
Supplies & Materials	23,388	27,000	(3,612)	-13.38%
Repairs & Maintenance	2,180	1,650	530	32.12%
Telecommunications	6,680	4,675	2,005	42.89%
Other Expenses	14,015	14,275	(260)	-1.82%
Total Expenditures	600,008	556,642	43,366	7.79%
Excess (Deficiency) of Revenue Over Expenses	15,475	13,610	1,865	13.70%
Non Operating Items				
Transfer to Reserve	(15,475)	(13,610)	(1,865)	13.70%
Total Non Operating items	(15,475)	(13,610)	(1,865)	13.70%
Net Impact For Budget Purposes	0	0	0	0.00%