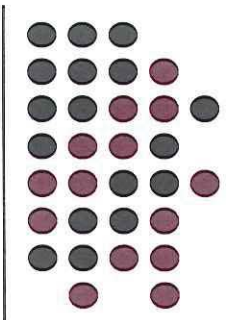


Senior Administration



**Strathcona County
Senior Administration
Division Summary**

Departments	2011 Operating Budget					2010 Operating Budget					(Net Change)
	Revenue	Expense	Non-Operating Revenues	Non-Operating Expenses	Net	Revenue	Expense	Non-Operating Revenues	Non-Operating Expenses	Net	
Executive Team	-	(2,038,007)	-	-	(2,038,007)	-	(1,913,201)	3,600	(2,900)	(1,912,501)	(125,506)
Corporate Planning and Intergovernmental Affairs	308,489	(1,784,057)	-	-	(1,475,568)	296,945	(1,590,223)	-	(4,000)	(1,297,278)	(178,290)
Total Division	308,489	(3,822,064)	-	-	(3,513,575)	296,945	(3,503,424)	3,600	(6,900)	(3,209,779)	(303,796)
Support Services Allocated to:											
Infrastructure and Planning	95,784	(1,186,732)	-	-	(1,090,947)	90,348	(1,065,943)	1,095	(2,099)	(976,599)	(114,348)
Community Services	201,869	(2,501,079)	-	-	(2,299,210)	195,902	(2,311,295)	2,375	(4,552)	(2,117,570)	(181,640)
Utilities	10,836	(134,253)	-	-	(123,417)	10,695	(126,186)	130	(249)	(115,610)	(7,807)
Total Allocation	308,489	(3,822,064)	-	-	(3,513,575)	296,945	(3,503,424)	3,600	(6,900)	(3,209,779)	(303,796)
Total Division	-	-	-	-	-	-	-	-	-	-	-

**2011 Operating Budget
Senior Administration**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	45,500	45,500	(0)	0%
User Fees & Charges	262,989	251,445	11,544	5%
Total Revenue	308,489	296,945	11,544	4%
Expense				
Salaries & Wages	2,616,981	2,409,705	207,276	9%
Employee Benefits	500,952	448,834	52,118	12%
Training & Development	140,254	130,310	9,944	8%
Business Expenses	110,737	97,973	12,764	13%
Advertising & Printing	106,189	83,834	22,355	27%
Professional Services	105,570	102,495	3,075	3%
Rentals & Leases	7,885	11,185	(3,300)	(30%)
Contracted Services	176,254	131,600	44,654	34%
Supplies & Materials	26,830	27,506	(676)	(2%)
Repairs & Maintenance	2,424	2,424	0	0%
Equipment Purchases	32,662	62,217	(29,555)	(48%)
Telecommunications	18,970	17,985	985	5%
Other Expenses	2,000	2,000	0	0%
Interprogram	(25,643)	(24,644)	(999)	4%
Total Expense	3,822,064	3,503,424	318,640	9%
Net Revenues/(Expenses)	(3,513,575)	(3,206,479)	(307,096)	10%
Non-Operating Items				
From Reserve Fund	0	3,600	(3,600)	(100%)
To Capital Fund	0	(4,000)	4,000	(100%)
To Reserve Fund	(0)	(2,900)	2,900	(100%)
Total Non-Operating Items	(0)	(3,300)	3,300	(100%)
Net Impact For Property Tax Purposes	(3,513,575)	(3,209,779)	(303,796)	9%

**2011 Operating Budget
Executive Team**

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Expense				
Salaries & Wages	1,484,825	1,380,538	104,287	8%
Employee Benefits	276,379	270,036	6,343	2%
Training & Development	84,270	91,141	(6,871)	(8%)
Business Expenses	66,207	52,028	14,179	27%
Advertising & Printing	74,130	52,275	21,855	42%
Professional Services	44,035	40,960	3,075	8%
Rentals & Leases	5,700	9,000	(3,300)	(37%)
Contracted Services	1,500	500	1,000	200%
Supplies & Materials	10,256	9,932	324	3%
Equipment Purchases	8,312	25,723	(17,411)	(68%)
Telecommunications	8,037	5,712	2,325	41%
Interprogram	(25,643)	(24,644)	(999)	4%
Total Expense	2,038,007	1,913,201	124,806	7%
Net Revenues/(Expenses)	(2,038,007)	(1,913,201)	(124,806)	7%
Non-Operating Items				
From Reserve Fund	0	3,600	(3,600)	(100%)
To Reserve Fund	(0)	(2,900)	2,900	(100%)
Total Non-Operating Items	(0)	700	(700)	(100%)
Net Impact For Property Tax Purposes	(2,038,007)	(1,912,501)	(125,506)	7%

2011 Operating Budget
Corporate Planning and Intergovernmental Affairs

	2011 Approved Budget	2010 Approved Budget	Variance \$	Variance %
Revenue				
Government Grants	45,500	45,500	(0)	0%
User Fees & Charges	262,989	251,445	11,544	5%
Total Revenue	308,489	296,945	11,544	4%
Expense				
Salaries & Wages	1,132,156	1,029,167	102,989	10%
Employee Benefits	224,573	178,798	45,775	26%
Training & Development	55,984	39,169	16,815	43%
Business Expenses	44,530	45,945	(1,415)	(3%)
Advertising & Printing	32,059	31,559	500	2%
Professional Services	61,535	61,535	0	0%
Rentals & Leases	2,185	2,185	0	0%
Contracted Services	174,754	131,100	43,654	33%
Supplies & Materials	16,574	17,574	(1,000)	(6%)
Repairs & Maintenance	2,424	2,424	0	0%
Equipment Purchases	24,350	36,494	(12,144)	(33%)
Telecommunications	10,933	12,273	(1,340)	(11%)
Other Expenses	2,000	2,000	0	0%
Total Expense	1,784,057	1,590,223	193,834	12%
Net Revenues/(Expenses)	(1,475,568)	(1,293,278)	(182,290)	14%
Non-Operating Items				
To Capital Fund	0	(4,000)	4,000	(100%)
Total Non-Operating Items	0	(4,000)	4,000	(100%)
Net Impact For Property Tax Purposes	(1,475,568)	(1,297,278)	(178,290)	14%