

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 13 (COUNCILLOR DIANE COLLEY-URQUHART) - DEPT ID 11359
FOR THE PERIOD JANUARY 1 - MARCH 31, 2016**

| <u>DATE</u> | <u>VENDOR/SOURCE</u> | <u>DESCRIPTION</u> | <u>BUDGET</u> | <u>ACTUAL</u> | <u>VARIANCE</u> |
|--|----------------------|--------------------|---------------|---------------|-----------------|
| <i>Account 41000 - Info Serv</i> | | | | | |
| Jan-Mar | IT | RemoteAccess-2 | | 150 | |
| <i>Total</i> | | | <u>588</u> | <u>150</u> | <u>438</u> |
| <i>Account 30992 - Meeting Supplies/Refreshments</i> | | | | | |
| <i>Total</i> | | | <u>63</u> | <u>0</u> | <u>63</u> |
| <i>Account 30996 - Employee Recognition</i> | | | | | |
| <i>Total</i> | | | <u>36</u> | <u>0</u> | <u>36</u> |
| <i>Account 30997 - Parking Not CPA</i> | | | | | |
| <i>Total</i> | | | <u>12</u> | <u>0</u> | <u>12</u> |
| <i>Account 30998 - Parking CPA</i> | | | | | |
| <i>Total</i> | | | <u>12</u> | <u>0</u> | <u>12</u> |
| <i>Account 59993 - Program Expenses</i> | | | | | |
| <i>Total</i> | | | <u>936</u> | <u>0</u> | <u>936</u> |
| <i>Account 62770 - Business Hosting (Ext only)</i> | | | | | |
| <i>Total</i> | | | <u>63</u> | <u>0</u> | <u>63</u> |
| <i>Account 77420 - Other Exp-Contingency</i> | | | | | |
| <i>Total</i> | | | <u>24</u> | <u>0</u> | <u>24</u> |
| <i>Account 77540 - Business Travel</i> | | | | | |
| <i>Total</i> | | | <u>186</u> | <u>0</u> | <u>186</u> |

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|---|----------------------|--------------------|---------------|---------------|-----------------|
| <i>Account 77550 - Training/Staff Development</i> | | | | | |
| | | | <i>Total</i> | <u>126</u> | <u>0</u> |
| | | | | <u>126</u> | |
| <i>Account 32540 - Wireless Comm - Rental/Airtime</i> | | | | | |
| Jan-Mar | Telus Mobility | | | 517 | |
| | | | <i>Total</i> | <u>624</u> | <u>517</u> |
| | | | | <u>107</u> | |
| <i>Account 32590 - Telecommunications - Intrnl</i> | | | | | |
| Jan-Mar | Telus Mobility | Wireless | | 102 | |
| | | | <i>Total</i> | <u>201</u> | <u>102</u> |
| | | | | <u>99</u> | |
| <i>Account 32700 - Communications</i> | | | | | |
| | | | <i>Total</i> | <u>501</u> | <u>0</u> |
| | | | | <u>501</u> | |
| <i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i> | | | | | |
| | | | <i>Total</i> | <u>126</u> | <u>0</u> |
| | | | | <u>126</u> | |
| <i>Account 36890 - Intrnl Contract-GIS/Mapping</i> | | | | | |
| | | | <i>Total</i> | <u>24</u> | <u>0</u> |
| | | | | <u>24</u> | |
| <i>Account 52000 -Supplies - Office</i> | | | | | |
| | | | <i>Total</i> | <u>24</u> | <u>0</u> |
| | | | | <u>24</u> | |
| <i>Account 52990 - Supplies - Misc</i> | | | | | |
| | | | <i>Total</i> | <u>12</u> | <u>0</u> |
| | | | | <u>12</u> | |

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|--|----------------------|--------------------|----------------------|---------------|-----------------|---------------|
| <i>Account 53000-Small tools/Equipment</i> | | | | | | |
| | | | <i>Total</i> | <i>600</i> | <i>0</i> | <i>600</i> |
| | | | TOTAL WARD 13 | 70,490 | 33,520 | 36,970 |

Note :- Salary information has been excluded from this report to protect the privacy of employees.