

**COUNCILLOR BUDGET & ACTUAL ANALYSIS
WARD 3 (COUNCILLOR JYOTI GONDEK)
FOR THE PERIOD JANUARY 1 - SEPTEMBER 30, 2019**

<u>DATE</u>	<u>VENDOR/SOURCE</u>	<u>DESCRIPTION</u>	<u>BUDGET (Note 2)</u>	<u>ACTUAL</u>	<u>VARIANCE</u>
<i>Account 41000 - Info Serv - Intrnl Infrast O/H</i>					
Jan-Sep	IT	Remote Access-1		150	
May	IT	LaserjetPro Printer		324	
<i>Total</i>			<u>1,500</u>	<u>474</u>	<u>1,026</u>
<i>Account 77500 - Car & Parking Allowances</i>					
Jan-Sep	Car Allowance	Mileage Reimbursement		490	
<i>Total</i>			<u>1,900</u>	<u>490</u>	<u>1,410</u>
<i>Account 30992 - Business Meeting (Inter only)</i>					
Feb	Good Earth Coffeehouse	Ward 3 Planning Urban Development Meeting - 15 guests		223	
<i>Total</i>			<u>1,250</u>	<u>223</u>	<u>1,027</u>
<i>Account 30996 - Employee Recognition</i>					
Mar	Red Rose Florist	Get Well Flowers - B Fleet		69	
<i>Total</i>			<u>1,000</u>	<u>69</u>	<u>931</u>
<i>Account 30997 - Parking Not CPA</i>					
Feb	Impark	Parking - University of Calgary (Guest Lecture for Haskayne)		8	
Mar	Parking Services	Parking - University of Calgary (Deputy Mayor Event)		21	
Jun	Parking Services	Parking - University of Calgary (Arts Convocation)		7	
Sep	Petty Cash	Bus Tickets - Day Camp		67	
<i>Total</i>			<u>150</u>	<u>103</u>	<u>47</u>
<i>Account 30998 - Parking CPA</i>					
<i>Total</i>			<u>100</u>	<u>0</u>	<u>100</u>

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<i>Account 59993 - Program Expenses</i>					
Jun	Corporate Gift Room	Ward Gift Inventory		52	
			<i>Total</i>	1,000	52 948
<i>Account 62770 - Business Meeting (Exter only)</i>					
Feb	Subway Catering	Ward 3 Community Planning Group Meeting - 16 guests		140	
Mar	Ticket Master-Calgary Flames	Flames Game (2018-2019 Hockey Season) - 4 extra tickets		480	
Apr	Calgary Flames - Chrysler Club	Saddledome Foundation Flames Game (2018-2019 Hockey Season) - 10 guests		1,007	
Apr	Rosso Coffee Roasters	Offsite Meeting - Cllr. Gondek and R Morden (BOMA-Building Owners & Managers Association))		9	
May	Earl's Bankers Hall	Offsite Meeting - Cllr. Gondek and S Weiler (Consultant)		54	
Jul	Sutherland Ward	Stampede Hosting - Quebec Committee - approx. 20 delegates		158	
Aug	Charbar	Offsite Meeting - J Mueller (City of Calgary, City Planning and Policy), D Down (City of Calgary, Urban Design), K Barton (City of Calgary, Urban Strategy), and Cllr. J Ernould (Quebec City)		123	
			<i>Total</i>	2,750	1,971 779
<i>Account 77520 - Membership Fees & Dues</i>					
			<i>Total</i>	400	0 400
<i>Account 77540 - Business Travel</i>					
Mar	Jones Kimberly	Transportation - 2019 Smart Communities Roadshow Conference, Edmonton (Mar 7, 2019)		145	
Mar	Jones Kimberly	Accommodation - 2019 Smart Communities Roadshow Conference, Edmonton (Mar 7, 2019)		136	
			<i>Total</i>	1,000	280 720

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<i>Account 77550 - Training/Staff Dev</i>					
Mar	Public Sector Network	2019 Smart Communities Roadshow - K Jones		101	
Jul	Jones Kimberly	Registration - Canadian Association of Road Safety Professionals Conference, Calgary (May 26-29, 2019) - K Jones		125	
Jul	Fleet Barbara	Registration - Canadian Association of Road Safety Professionals Conference, Calgary (May 26-29, 2019) - B Fleet		125	
Sep	Petty Cash	Active City Summit - A Bates		47	
			<i>Total</i>	<u>1,500</u>	<u>398</u> <u>1,102</u>
<i>Account 77660 - Conferences</i>					
			<i>Total</i>	<u>500</u>	<u>0</u> <u>500</u>
<i>Account 32540 - Wireless Comm - Rental/Airtime</i>					
Jan-Sep	Telus Mobility			37	
			<i>Total</i>	<u>2,259</u>	<u>37</u> <u>2,222</u>
<i>Account 32590 - Telecommunications - Intrnl</i>					
Jan-Sep	Telus Mobility	Wireless		180	
			<i>Total</i>	<u>1,000</u>	<u>180</u> <u>820</u>
<i>Account 32700 - Communications</i>					
Feb	Colloco Enterprises Inc	2018 Communications Consulting and Social Media/Web Updates		5,000	
Feb	Bold Sign Rental and Sales	Sign Rental - Ward 3 Open House		733	
			<i>Total</i>	<u>12,000</u>	<u>5,733</u> <u>6,267</u>

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<i>Account 32800 - Communications - Intrnl</i>					
May	Customer Service and Communication	Ward 3 - Councillor and Staff Photographs		1,050	
			<i>Total</i>	<u>1,100</u>	<u>1,050</u> <u>50</u>
<i>Account 33050 - Reproduction/Printing - Intrnl</i>					
			<i>Total</i>	<u>1,000</u>	<u>0</u> <u>1,000</u>
<i>Account 62810 - Comm-Sponsorship of Indiv/Orgs</i>					
Apr	Calgary Police Service	Donation - 2019 Calgary Police Commission Annual Community Dinner and Community Policing Awards		1,000	
			<i>Total</i>	<u>3,000</u>	<u>1,000</u> <u>2,000</u>
<i>Account 36730 - Management Consulting</i>					
			<i>Total</i>	<u>4,750</u>	<u>0</u> <u>4,750</u>
<i>Account 52000 - Supplies - Office</i>					
			<i>Total</i>	<u>150</u>	<u>0</u> <u>150</u>
<i>Account 52050 - Subscriptions & Publications</i>					
			<i>Total</i>	<u>50</u>	<u>0</u> <u>50</u>
<i>Account 52990 - Supplies - Misc</i>					
Feb	Grand & Toy	White Board - Cllr. Gondek		58	
			<i>Total</i>	<u>150</u>	<u>58</u> <u>92</u>

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<i>Account 53000 - Small tools/Equipment</i>					
			<i>Total</i>	3,000	0
					3,000
<i>Account 53250 - Equipment - Computer Software</i>					
			<i>Total</i>	50	0
					50
			TOTAL WARD 3 (excluding salary information)	41,559	12,119
					29,440
				2018 Budget	YTD Actual
			<i>Allowance Accounts</i>	11,900	3,966
					7,934

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