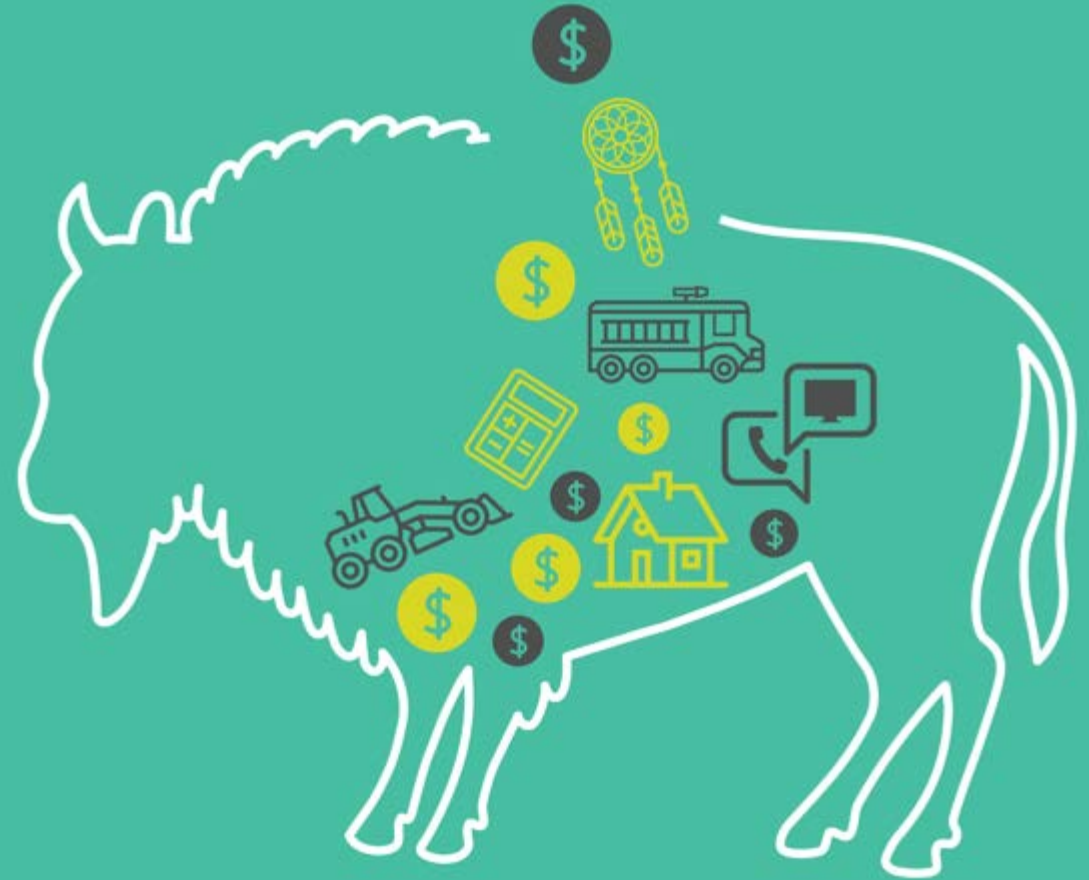


2020 Proposed Operating Budget

Department
Communications, Stakeholder,
Indigenous and Rural Relations

Presenter
Lynda McLean, Director

Date
November 27 – November 30, 2019



Mandate

- Build relationships
- Share information
- Manage the corporation's brand and reputation

Indigenous
Relations

Rural
Relations

Strategic
Communications

Shared
Services

Pulse

Stakeholder
Relations

Recreation &
Culture

CSIRR
Administration

Strategic Plan

Communications, Stakeholder, Indigenous and Rural Relations is responsible to deliver on the following Strategic Plan items:

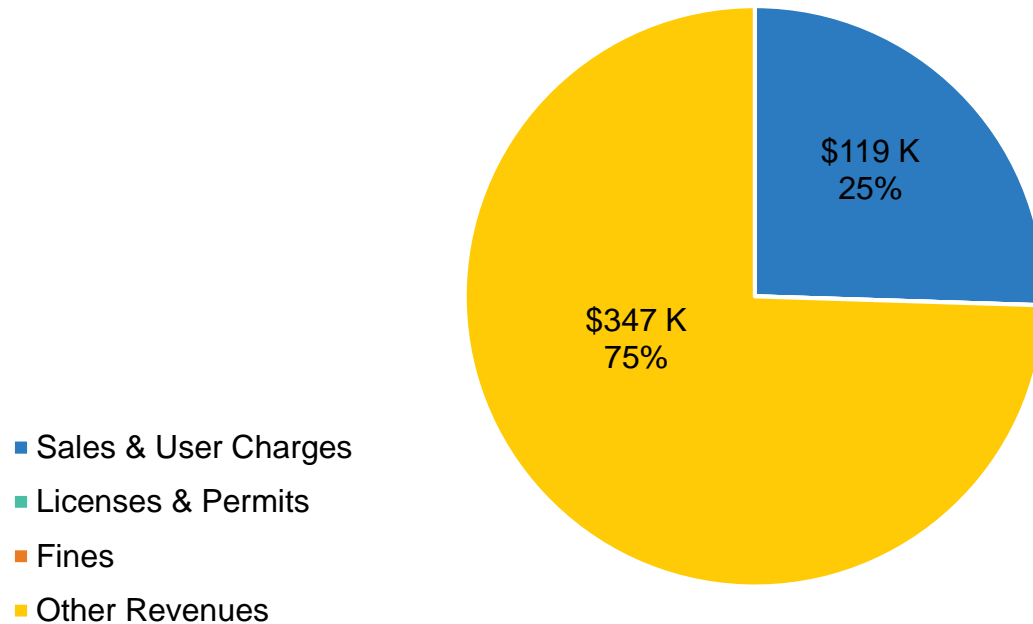
- 1h: Intergovernmental Relations
- 1l: Public Engagement Strategy
- 4a: Truth and Reconciliation Commission Calls to Action
- 4b: Indigenous Consultation
- 4d: Amalgamation Review
- 4f: Inclusion and Partnerships (Rural Coalition)
- 4g: Advocate for Rural and Indigenous communities

2020 Proposed Operating Budget

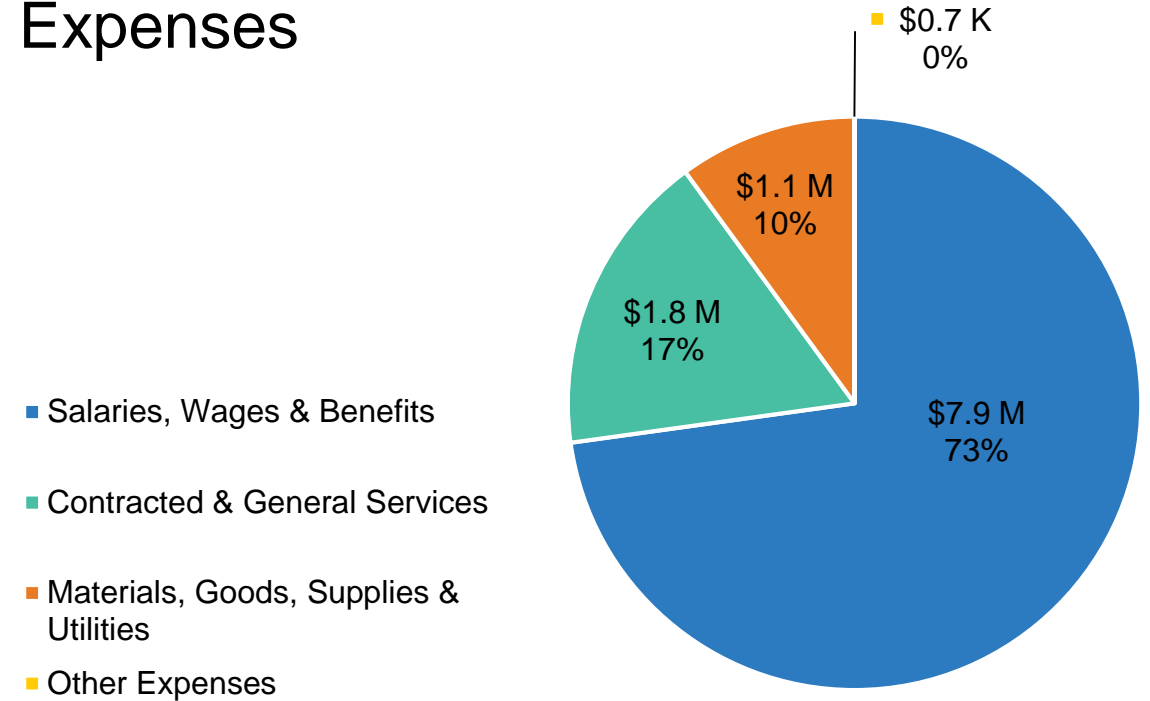
	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	119,480	177,494	465,480	287,986	465,480	465,480
Expenses	11,956,216	10,303,145	10,915,010	884,865	11,113,296	11,355,948
Net	(11,836,736)	(9,852,651)	(10,449,530)	(596,879)	(10,667,816)	(10,890,468)

2020 Proposed Operating Budget

Revenues



Expenses



Indigenous Relations

Indigenous Relations

Programs and Services at a Glance

- Collaborates with other departments in engaging Indigenous governments, communities and organizations
- Provides research and advice to other departments regarding the interests of Indigenous people and rural residents
- Leads in strategic plan initiatives around consultation, truth and reconciliation, additions to reserve, cost sharing partnerships and other matters

Indigenous Relations

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	1,500,503	952,103	614,273	(337,830)	626,559	639,090
Net	(1,500,503)	(952,103)	(614,273)	337,830	(626,559)	(639,090)

Indigenous Relations - Details

INDIGENOUS & RURAL RELATIONS - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	878,793	559,793	254,441	(305,352)
CUPE Reg. Wages	23,320	3,320	49,309	45,989
Benefit Allocation	46,910	21,910	11,484	(10,426)
EI Expense	6,375	6,375	3,846	(2,529)
CPP Expense	17,000	17,000	9,807	(7,193)
LAPP Expense	89,309	71,309	24,062	(47,248)
RRSP Expense	17,576	19,576	5,095	(14,481)
Salaries Wages and Benefits	1,079,283	699,283	358,043	(341,240)
Business Travel	26,970	13,970	32,880	18,910
Conference Registration	-	-	3,900	3,900
Freight Charges	350	350	350	-

Indigenous Relations - Details

INDIGENOUS & RURAL RELATIONS - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Mobile Phones	-	-	1,200	1,200
Printing And Binding	-	-	2,000	2,000
Eng. Consulting Services	50,000	-	-	-
Other Fees	32,600	32,600	32,600	-
Consultant Fees	99,900	99,900	23,000	(76,900)
Prof. Services	70,300	70,300	70,300	-
Other Profess. Services	16,000	16,000	16,000	-
Gen. Serv.-Contracted	-	-	27,400	27,400
Room Rental	30,250	-	5,600	5,600
Contracted and General Services	326,370	233,120	215,230	(17,890)

Indigenous Relations - Details

INDIGENOUS & RURAL RELATIONS - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Stationary & Office Supplies	150	150	-	(150)
Food Cost	29,150	-	13,300	13,300
Catered Foods	64,500	18,500	16,800	(1,700)
Promotional Material	-	-	9,500	9,500
Volunteer Appreciation	1,050	1,050	600	(450)
Equipment	-	-	550	550
Consumables	-	-	250	250
Materials Goods Supplies and Utilities	94,850	19,700	41,000	21,300
Expenses:	1,500,503	952,103	614,273	(337,830)
NET	(1,500,503)	(952,103)	(614,273)	337,830

Rural Relations

Rural Relations

Programs and Services at a Glance

- Delivers cultural and recreation programs and services in rural communities (Fort McKay, Anzac, Janvier, Conklin, Draper, Sapræe Creek)
- Provides Municipal contact office services in Anzac, Conklin and Janvier

Rural Relations

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	840	840	0	(840)	0	0
Expenses	1,238,316	1,073,815	1,159,823	86,008	1,183,005	1,206,651
Net	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)	(1,183,005)	(1,206,651)

Rural Relations - Details

RURAL RELATIONS - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Advertising Sales	840	840	-	(840)
Sales and User Charges	840	840	-	(840)
Revenues:	840	840	-	(840)
Exempt Salary - Regular	268,554	275,554	280,328	4,774
CUPE Reg. Wages	613,422	497,421	489,807	(7,615)
CUPE OT Wages	6,000	1,000	-	(1,000)
CUPE Shift Differential	800	800	-	(800)
Benefit Allocation	45,863	45,863	31,348	(14,514)
EI Expense	8,925	8,925	9,107	182
CPP Expense	23,800	23,800	22,109	(1,691)
LAPP Expense	87,316	89,115	65,682	(23,433)
RRSP Expense	5,371	6,371	7,406	1,035

Rural Relations - Details

RURAL RELATIONS - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Salaries Wages and Benefits	1,060,051	948,850	905,788	(43,062)
Business Travel	10,020	10,020	6,625	(3,395)
Training - Mandatory - Fees	125	125	-	(125)
Postage	600	600	600	-
Mobile Phones	1,200	1,200	960	(240)
Gen. Serv.-Contracted	-	-	50,000	50,000
Room Rental	20,570	10,570	13,800	3,230
Contracted and General Services	32,515	22,515	71,985	49,470
Spec. Progr. Supplies	43,150	34,150	51,930	17,780
Food Cost	30,150	17,150	58,400	41,250
Catered Foods	2,250	2,250	4,000	1,750

Rural Relations - Details

RURAL RELATIONS - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
First Aid Supplies	1,200	1,200	1,500	300
Community Events	66,000	44,000	62,500	18,500
Equipment	2,500	2,500	2,500	-
Consumables	500	500	500	-
Materials Goods Supplies and Utilities	145,750	101,750	181,330	79,580
Interac-Bank Charges	-	700	720	20
Bank Charges and Short-Term Interest	-	700	720	20
Expenses:	1,238,316	1,073,815	1,159,823	86,008
NET	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)

Strategic Communications

Strategic Communications

Programs and Services at a Glance

- Supports the communications needs of all departments, along with Council appointed boards and committees
- Creative and Web Services
- Media relations, communications planning and implementation and advertising

Strategic Communications

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	75,000	122,600	100,000	(22,600)	100,000	100,000
Expenses	2,537,261	1,755,221	2,743,537	988,316	2,798,408	2,854,376
Net	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)	(2,698,408)	(2,754,376)

Strategic Communications - Details

STRATEGIC COMMUNICATIONS - Budget Details

(Pg 1 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	2,600	-	(2,600)
Provincial Operating Conditional	-	2,600	-	(2,600)
Provincial Transfers	-	2,600	-	(2,600)
Government Transfers	-	2,600	-	(2,600)
Signboard Advertising	75,000	120,000	100,000	(20,000)
Sales and User Charges	75,000	120,000	100,000	(20,000)
Revenues:	75,000	122,600	100,000	(22,600)
Exempt Salary - Regular	917,669	697,669	1,151,794	454,125
CUPE Reg. Wages	719,475	438,185	656,339	218,155
CUPE OT Wages	14,400	3,200	5,600	2,400
CUPE Stand-By	4,500	4,900	-	(4,900)

Strategic Communications - Details

STRATEGIC COMMUNICATIONS - Budget Details

(Pg 2 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Meal Allowances	600	600	600	-
Benefit Allocation	85,132	81,044	82,612	1,567
EI Expense	13,515	14,535	19,390	4,855
CPP Expense	36,040	38,760	47,925	9,165
LAPP Expense	162,077	112,634	173,091	60,457
RRSP Expense	18,353	24,353	28,771	4,417
Salaries Wages and Benefits	1,971,761	1,415,881	2,166,122	750,241
Business Travel	1,300	1,820	9,255	7,435
Conference Registration	5,360	5,360	2,000	(3,360)
Membership & Registr. Fee	920	-	900	900
Freight Charges	750	750	800	50
Mobile Phones	3,120	3,360	3,600	240

Strategic Communications - Details

STRATEGIC COMMUNICATIONS - Budget Details

(Pg 3 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Advert/Promotion	360,000	210,000	345,000	135,000
Printing And Binding	11,750	5,750	7,000	1,250
Subscr. & Public.	300	300	360	60
Consultant Fees	-	-	50,000	50,000
Gen. Serv.-Contracted	160,000	85,000	139,000	54,000
Contracted and General Services	543,500	312,340	557,915	245,575
Food Cost	-	-	500	500
Equipment	-	-	500	500
Electricity	12,000	12,000	12,000	-
Equipment & Furnishing	10,000	15,000	6,500	(8,500)

Strategic Communications - Details

STRATEGIC COMMUNICATIONS - Budget Details

(Pg 4 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	22,000	27,000	19,500	(7,500)
Expenses:	2,537,261	1,755,221	2,743,537	988,316
NET	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)

Shared Services

Shared Services

Programs and Services at a Glance

- Strategic Communications support for the Regional Recreation Corporation

Shared Services

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	58,269	98,269	60,884	(37,384)	62,102	63,344
Net	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)

Shared Services - Details

SHARED SERVICES - CSR - Budget Details

(Pg 1 of 1)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	48,482	88,482	50,572	(37,910)
Benefit Allocation	2,521	2,521	2,393	(128)
EI Expense	408	408	478	70
CPP Expense	1,088	1,088	1,106	18
LAPP Expense	4,800	4,800	5,014	214
RRSP Expense	970	970	1,322	352
Salaries Wages and Benefits	58,269	98,269	60,884	(37,384)
Expenses:	58,269	98,269	60,884	(37,384)
NET	(58,269)	(98,269)	(60,884)	37,384

Pulse

Pulse

Programs and Services at a Glance

- Customer service is our priority
- Municipality's 24/7 call line
- Online tool
- Real person support
- Unique request numbers for tracking

Pulse

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	906,516	1,074,216	725,988	(348,288)	740,508	755,318
Net	(906,516)	(1,074,216)	(725,988)	348,288	(740,508)	(755,318)

Pulse - Details

PULSE - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	173,486	139,486	227,488	88,002
CUPE Reg. Wages	572,024	760,024	360,256	(399,768)
CUPE OT Wages	6,000	18,000	10,000	(8,000)
CUPE Shift Differential	200	6,200	12,000	5,800
Meal Allowances	129	129	120	(9)
Benefit Allocation	38,767	33,767	24,340	(9,426)
EI Expense	8,160	8,160	7,205	(955)
CPP Expense	21,760	21,760	18,506	(3,254)
LAPP Expense	73,805	74,505	50,999	(23,507)
RRSP Expense	3,470	4,470	5,964	1,494
Salaries Wages and Benefits	897,801	1,066,501	716,878	(349,623)

Pulse - Details

PULSE - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Business Travel	-	-	1,500	1,500
Conference Travel	-	-	4,050	4,050
Conference Registration	2,475	2,475	-	(2,475)
Training - Beneficial - Fees	600	600	-	(600)
Membership & Registr. Fee	500	500	500	-
Mobile Phones	240	240	960	720
Printing And Binding	600	600	600	-
Contracted and General Services	4,415	4,415	7,610	3,195
Stationary & Office Supplies	1,000	-	-	-
Consumables	300	300	500	200

Pulse - Details

PULSE - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Equipment & Furnishing	3,000	3,000	1,000	(2,000)
Materials Goods Supplies and Utilities	4,300	3,300	1,500	(1,800)
Expenses:	906,516	1,074,216	725,988	(348,228)
NET	(906,516)	(1,074,216)	(725,988)	348,228

Stakeholder Relations

Stakeholder Relations

Programs and Services at a Glance

- Responsible for the Public Engagement Policy
- Works collaboratively with other departments to engage with and gather input from the public
- Intergovernmental relations and industry relations
- Supports media relations and Council meetings

Stakeholder Relations

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	18,800	0	(18,800)	0	0
Expenses	1,789,097	1,502,817	1,450,798	(52,019)	1,479,814	1,509,410
Net	(1,789,097)	(1,484,017)	(1,450,798)	33,219	(1,479,814)	(1,509,410)

Stakeholder Relations - Details

STAKEHOLDER RELATIONS - Budget Details

(Pg 1 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	18,800	-	(18,800)
Provincial Operating Conditional	-	18,800	-	(18,800)
Provincial Transfers	-	18,800	-	(18,800)
Government Transfers	-	18,800	-	(18,800)
Revenues:	-	18,800	-	(18,800)
Exempt Salary - Regular	837,103	992,103	958,421	(33,683)
CUPE Reg. Wages	137,030	131,320	49,309	(82,011)
CUPE OT Wages	1,800	-	1,500	1,500
CUPE Stand-By	400	-	300	300
Meal Allowances	-	-	150	150
Benefit Allocation	49,453	43,540	42,816	(724)

Stakeholder Relations - Details

STAKEHOLDER RELATIONS - Budget Details

(Pg 2 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
El Expense	7,242	6,222	9,100	2,878
CPP Expense	19,312	16,592	21,380	4,788
LAPP Expense	94,150	84,793	89,710	4,917
RRSP Expense	16,742	20,742	22,402	1,660
Salaries Wages and Benefits	1,163,232	1,295,312	1,195,088	(100,224)
Business Travel	23,160	3,640	8,310	4,670
Public Relations	371,460	14,460	4,200	(10,260)
Car Allowance	500	500	-	(500)
Conference Registration	4,800	4,800	-	(4,800)
Membership & Registr. Fee	175	175	900	725
Mobile Phones	2,880	2,640	2,400	(240)
Printing And Binding	5,000	5,000	2,400	(2,600)

Stakeholder Relations - Details

STAKEHOLDER RELATIONS - Budget Details

(Pg 3 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Gen. Serv.-Contracted	88,000	88,000	98,000	10,000
Room Rental	48,000	16,250	6,500	(9,750)
Contracted and General Services	543,975	135,465	122,710	(12,755)
Food Cost	3,500	18,650	1,000	(17,650)
Public Engagements (BPC use only)	-	-	92,500	92,500
Promotional Material	70,390	50,390	31,500	(18,890)
Equipment & Furnishing	8,000	3,000	8,000	5,000
Materials Goods Supplies and Utilities	81,890	72,040	133,000	60,960
Expenses:	1,789,097	1,502,817	1,450,798	(52,019)

Stakeholder Relations - Details

STAKEHOLDER RELATIONS - Budget Details

(Pg 4 of 4)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(1,789,097)	(1,484,017)	(1,450,798)	33,219

Recreation & Culture

Recreation & Culture

Programs and Services at a Glance

- Supports community events, beautification, public art, culture and heritage in the municipality.
- Supports three council appointed committees (Communities in Bloom, Public Art Committee and Combative Sports Commission)
- Events supported include winterPLAY, Santa Claus Parade, Canada Day Parade, Citizen Recognition and igNIGHT
- Programs supported include Community Clean-up, Mural Program, Public Art Program, Street Banner Program and Communities in Bloom initiatives

Recreation & Culture

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	43,640	35,254	365,480	330,226	365,480	365,480
Expenses	3,384,915	3,019,065	3,281,598	262,532	3,347,230	3,414,174
Net	(3,342,275)	(2,983,811)	(2,916,118)	(67,694)	(2,981,750)	(3,048,694)

Recreation & Culture - Details

RECREATION & CULTURE - Budget Details

(Pg 1 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	-	13,000	13,000
Provincial Operating Conditional	-	-	13,000	13,000
Provincial Transfers	-	-	13,000	13,000
Government Transfers	-	-	13,000	13,000
Fees/Charges	15,254	15,254	13,380	(1,874)
Registration Fees	9,500	9,500	5,300	(4,200)
Ball Diamond Rentals	8,386	-	-	-
Sales and User Charges	33,140	24,754	18,680	(6,074)
Other Revenue	9,000	9,000	100,800	91,800
Donations	1,500	1,500	233,000	231,500
Other Revenue	10,500	10,500	333,800	323,300

Recreation & Culture - Details

RECREATION & CULTURE - Budget Details

(Pg 2 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Revenue	10,500	10,500	333,800	323,300
Revenues:	43,640	35,254	365,480	330,226
Exempt Salary - Regular	461,341	433,341	315,209	(118,132)
CUPE Reg. Wages	1,652,531	1,386,531	1,282,570	(103,961)
CUPE OT Wages	23,350	31,350	30,000	(1,350)
CUPE Shift Differential	5,250	5,250	5,700	450
Meal Allowances	750	750	900	150
Benefit Allocation	109,921	93,921	72,898	(21,024)
EI Expense	18,190	18,190	16,600	(1,590)
CPP Expense	48,507	48,507	41,470	(7,037)
LAPP Expense	209,273	208,873	152,738	(56,135)
RRSP Expense	9,227	13,227	8,417	(4,809)

Recreation & Culture - Details

RECREATION & CULTURE - Budget Details

(Pg 3 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Salaries Wages and Benefits	2,538,340	2,239,940	1,926,503	(313,438)
Business Travel	3,500	3,500	3,500	-
Public Relations	-	15,000	-	(15,000)
Conference Registration	12,305	12,305	300	(12,005)
Membership & Registr. Fee	-	-	2,200	2,200
Freight Charges	2,650	2,650	5,250	2,600
Mobile Phones	2,160	2,160	1,920	(240)
Printing And Binding	21,755	24,255	22,290	(1,965)
Consultant Fees	-	30,000	-	(30,000)
Prof. Services	20,000	-	-	-
Security	2,200	18,700	2,200	(16,500)
Other Profess. Services	24,600	6,600	103,300	96,700

Recreation & Culture - Details

RECREATION & CULTURE - Budget Details

(Pg 4 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Gen. Serv.-Contracted	261,400	261,400	444,150	182,750
Vehicle Rental & Lease	1,900	1,900	26,320	24,420
Room Rental	15,900	17,350	34,200	16,850
Licenses & Permits	1,280	1,780	2,460	680
Contracted and General Services	369,650	397,600	648,090	250,490
Spec. Progr. Supplies	78,670	112,670	168,380	55,710
Food Cost	5,620	4,120	4,670	550
Catered Foods	8,950	8,000	95,800	87,800
Promotional Material	-	15,000	-	(15,000)
Volunteer Appreciation	5,285	7,285	8,955	1,670
Community Events	378,400	234,450	429,200	194,750

Recreation & Culture - Details

RECREATION & CULTURE - Budget Details

(Pg 5 of 5)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	476,925	381,525	707,005	325,480
Expenses:	3,384,915	3,019,065	3,281,598	262,532
NET	(3,341,275)	(2,983,811)	(2,916,118)	67,694

CSIRR Administration

CSIRR Administration

Programs and Services at a Glance

- Director's office
- Holds corporate membership in IABC

CSIRR Administration

2020 Proposed Operating Budget

	2019 Budget	2019 Projection	2020 Proposed Budget	Net Change	2021 Plan	2022 Plan
Revenue	0	0	0	0	0	0
Expenses	541,340	554,640	878,110	323,470	895,672	913,585
Net	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)

CSIRR Administration - Details

CSIRR ADMINISTRATION - Budget Details

(Pg 1 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	317,386	332,386	513,486	181,100
CUPE Reg. Wages	95,309	97,309	-	(97,309)
Benefit Allocation	21,460	21,460	24,992	3,532
EI Expense	3,060	3,060	3,591	531
CPP Expense	8,160	8,160	8,919	759
LAPP Expense	40,857	44,157	52,365	8,208
RRSP Expense	6,348	10,348	13,805	3,458
Salaries Wages and Benefits	492,580	516,880	617,160	100,280
Business Travel	16,000	4,600	14,000	9,400
Conference Travel	-	-	9,550	9,550
Employee Relations	2,500	2,500	3,100	600

CSIRR Administration - Details

CSIRR ADMINISTRATION - Budget Details

(Pg 2 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Car Allowance	2,500	2,500	-	(2,500)
Conference Registration	6,800	6,800	-	(6,800)
Training - Beneficial - Fees	-	-	4,300	4,300
Membership & Registr. Fee	11,000	11,000	11,300	300
Postage	600	-	600	600
Mobile Phones	960	960	1,000	40
Other Fees	1,200	1,200	1,200	-
Gen. Serv.-Contracted	-	-	203,000	203,000
Contracted and General Services	41,560	29,560	248,050	218,490
Stationary & Office Supplies	5,400	6,400	11,100	4,700

CSIRR Administration - Details

CSIRR ADMINISTRATION - Budget Details

(Pg 3 of 3)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	1,800	1,800	1,800	-
Materials Goods Supplies and Utilities	7,200	8,200	12,900	4,700
Expenses:	541,340	554,640	878,110	323,470
NET	(541,340)	(554,640)	(878,110)	(323,470)

CSIRR Summary

CSIRR

2020 Proposed Operating Budget Summary

2020 Proposed Budget - CSIRR

(Pg 1 of 2)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Shared Services - CSR	58,269	98,269	60,884	(37,384)
Indigenous & Rural Relations	1,500,503	952,103	614,273	(337,830)
Pulse	906,516	1,074,216	725,988	(348,228)
Recreation and Culture	3,341,275	2,983,811	2,916,118	(67,694)
Rural Relations	1,237,476	1,072,975	1,159,823	86,848
Stakeholder Relations	1,789,097	1,484,017	1,450,798	(33,219)

CSIRR

2020 Proposed Operating Budget Summary

2020 Proposed Budget - CSIRR

(Pg 1 of 2)

Programs/Services	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Strategic Communications	2,462,261	1,632,621	2,643,537	1,010,916
CSIRR Administration	541,340	554,640	878,110	323,470
Communication Stkhlder Indig & Rural Rel	11,836,736	9,852,651	10,449,530	596,879

QUESTIONS?