



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Indigenous Relations	(614,273)	(1,550,561)	(936,288)	(1,570,011)	(1,585,711)
Rural Relations	(1,159,823)	(1,215,748)	(55,925)	(1,227,905)	(1,240,184)
Indigenous Administration	-	(455,616)	(455,616)	(460,172)	(464,773)
Indigenous & Rural Relations	(1,774,096)	(3,221,925)	(1,447,829)	(3,258,088)	(3,290,669)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Indigenous & Rural Relations

Indigenous Relations

B_INDIGREL

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Indigenous Relations	(614,273)	(1,550,561)	(936,288)	(1,570,011)	(1,585,711)
Indigenous Relations	(614,273)	(1,550,561)	(936,288)	(1,570,011)	(1,585,711)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations

Indigenous Relations

S_INDIGREL

Description of Service

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Transfers from Reserves for Operations	-	3,905	3,905	-	-
Revenues:	-	3,905	3,905	-	-
Salaries Wages and Benefits	358,043	1,180,464	822,421	1,192,269	1,204,192
Contracted and General Services	215,230	272,632	57,402	275,358	278,112
Materials Goods Supplies and Utilities	41,000	101,370	60,370	102,384	103,408
Expenses:	614,273	1,554,466	940,193	1,570,011	1,585,711
NET	(614,273)	(1,550,561)	(936,288)	(1,570,011)	(1,585,711)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary
Indigenous & Rural Relations
Indigenous Relations

S_INDIGREL

	2020 Budget	2021 Proposed Budget	Change
Tsf From Reserve (Operations)	-	3,905	3,905
Transfers from Reserves for Operations	-	3,905	3,905
Revenues:	-	3,905	3,905
Exempt Salary - Regular	254,441	899,650	645,210
CUPE Reg. Wages	49,309	100,989	51,680
Benefit Allocation	11,484	40,961	29,477
EI Expense	3,846	9,591	5,745
CPP Expense	9,807	25,464	15,657
LAPP Expense	24,062	85,824	61,762
RRSP Expense	5,095	17,984	12,890
Salaries Wages and Benefits	358,043	1,180,464	822,421
Business Travel	32,880	34,200	1,320
Conference Registration	3,900	-	(3,900)
Membership & Registr. Fee	-	942	942
Freight Charges	350	-	(350)
Mobile Phones	1,200	1,680	480
Printing And Binding	2,000	17,800	15,800
Other Fees	32,600	-	(32,600)
Consultant Fees	23,000	6,000	(17,000)
Prof. Services	70,300	14,900	(55,400)
Other Profess. Services	16,000	40,000	24,000
Gen. Serv.-Contracted	27,400	121,910	94,510
Room Rental	5,600	35,200	29,600
Contracted and General Services	215,230	272,632	57,402
Spec. Progr. Supplies	-	14,240	14,240
Food Cost	13,300	31,800	18,500
Catered Foods	16,800	45,900	29,100
Promotional Material	9,500	7,550	(1,950)
Volunteer Appreciation	600	-	(600)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations

Indigenous Relations

S_INDIGREL

	2020 Budget	2021 Proposed Budget	Change
Community Events	-	1,380	1,380
Equipment	550	-	(550)
Consumables	250	500	250
Materials Goods Supplies and Utilities	41,000	101,370	60,370
Expenses:	614,273	1,554,466	940,193
NET	(614,273)	(1,550,561)	(936,288)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary
Indigenous & Rural Relations
Indigenous Relations

S_INDIGREL

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		3,905	
				-	-	3,905	3,905
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		254,441	672,690	
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			226,960	
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount				
				-	254,441	899,650	645,210
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		49,309		
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			100,989	
				-	49,309	100,989	51,680
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		11,484		
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			30,356	
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			10,605	
				-	11,484	40,961	29,477
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		3,846		
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			7,193	
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			2,398	
				-	3,846	9,591	5,745
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		9,807		
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			19,098	
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			6,366	
				-	9,807	25,464	15,657
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		24,062		
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			63,604	
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			22,220	
				-	24,062	85,824	61,762
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		5,095		
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount			12,732	
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			5,252	
				-	5,095	17,984	12,890
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		32,100		
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Fort Fitzgerald meetings x 2 per year (Advisor 2 trips and Director 2 trips) @\$800 per flight one way = \$6400; Fort Fitzgerald Charter for Open House = \$7100; Fort Fitzgerald Treaty Days x 2 people at \$800 one way = \$3200		16,700	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Charter for Capital Project kick off (Hwy 48) = \$7,100		7,100	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_03	INPUT - Input Data	Fort Chipewyan monthly community meetings and follow ups 24 (2 per month) x \$325 = \$7,800 Fort Chipewyan Open Houses/Engagements Open house x 4 per year 3 flights x 2 staff, Winter road in February, \$325/return to Fort Chipewyan = \$1,950; Fort Chipewyan		10,400	
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		780		
				-	32,880	34,200	1,320
521300 - Conference Registration	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		3,900		
				-	3,900	-	(3,900)
521400 - Membership & Registr. Fee	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	International Association of Business Communicators - 3 individual memberships at \$314/person		942	
				-	-	942	942
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		350		
				-	350	-	(350)
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		1,200		
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	1 Manager and 6 Advisors @\$20/month - 2 additions		1,680	
				-	1,200	1,680	480
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,000		
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Amalgamation Review		2,000	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Truth and Reconciliation (TRC) Report		1,500	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_02	INPUT - Input Data	Truth and Reconciliation Newsletter- quarterly -1 wrap @ \$3980 and 3 inserts at \$3040		13,100	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Reconciliation Advisory Circle Terms of Reference		500	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_04	INPUT - Input Data	Open House Signage in Cree and Dene 20 signs @ \$35 each		700	
				-	2,000	17,800	15,800
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		26,500		
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		6,100		
				-	32,600	-	(32,600)
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,000		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		21,000		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Understanding the Declaration on the Rights of Indigenous People (UNDRIP) X 2		6,000	
				-	23,000	6,000	(17,000)
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		70,300		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle - Annual Facilitation \$2,800		2,800	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_02	INPUT - Input Data	Indigenous Language / Translation \$800 per month		9,600	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Indigenous Learning Updates \$1,250 x 2		2,500	
				-	70,300	14,900	(55,400)
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data	Speaker Series - quarterly \$10,000 x 4	16,000	40,000	
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data		16,000	40,000	24,000
				-	27,400		
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	Elders in Residence per diem for travel from Fort Chipewyan. \$75 x 26		1,950	
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Blanket Exercise - monthly @ \$750/month		9,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Paying as per Elder in Residence Policy guidelines - 1 Full day weekly (52x\$500)		26,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_04	INPUT - Input Data	Delivery of Flyers (engagement notices) to Rural Communities - quarterly x \$1250.00		5,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_07	INPUT - Input Data				
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_08	INPUT - Input Data	Elder in Residence Program - monthly hotel costs (12x\$500 = \$6000) and monthly travel costs (12x\$400)		10,800	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_09	INPUT - Input Data	Reconciliation Advisory Circle - Honorarium as per EIR Policy - \$250.00 (half day rate) per external participant (x8) = \$2000 x biweekly (26)		52,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_15	INPUT - Input Data	Reconciliation Advisory Circle - Round trip flight Fort Chipewyan to Fort McMurray \$320 each x 26 meetings		8,320	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_16	INPUT - Input Data	Reconciliation Advisory Circle - Meals \$75 every 24 hours as required, including breakfast \$15, lunch \$20 and dinner \$30 x26 = \$1950, hotel \$175 x 26		6,500	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_18	INPUT - Input Data	Reconciliation Advisory Circle - Mileage: \$30 for members residing out of Fort McMurray but in driving distance (FMFN 468, Fort McKay) would apply to three individuals... \$90 / meeting x 26 meetings = \$2,340		2,340	
				-	27,400	121,910	94,510
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	IRR Special Events - Meetings at MacDonald Island for Amalgamation Review and Municipal Indigenous Consultation Policy (MICP) - Red Fox Room x 5 @ \$1000 = \$5000 (No budget in 2020) Open Houses and Engagements = \$7600 (4 per year in each community)	2,500	12,600	
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data				
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		9,600	
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		3,100	13,000	
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle Meeting Room Rental - Bi-weekly 26 x \$500			
				-	5,600	35,200	29,600
551150 - Spec. Progr. Supplies	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	20 blankets @\$50 each = \$1000. Tobacco - 90 \$1600 (48 - 12 boxes of 4 - \$788) 12 plates/platters - Heritage Village (prices range from \$55 - \$85) = \$1020. Smudge Kits - \$40 each x 15 = \$600. Elders lunches (fruit baskets) x 12 x \$100. Notebooks/journal		6,020	
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle - Ceremonial tobacco \$30 x 2 per month \$750. Plates, cups, cutlery \$500. RAC logo & pins - \$7000		8,220	
				-	-	14,240	14,240
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	Meetings with rural and Indigenous groups/organizations @\$150/month	1,800	16,800	
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		15,000	
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data				
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		11,500		
				-	13,300	31,800	18,500
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	Fort Fitzgerald (2) and Fort Chipewyan (4) 6 events @ \$1,500 each ; and Community Cleanup / barbecues - 5 events @\$2,500 each	2,800	21,500	
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates. A symposium was budgeted in TRC cost centre for 2020 and is on hold.		14,000	
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data				
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data	Reconciliation Advisory Circle - Lunch for 26 meetings \$400 per meeting = \$10,400	14,000	10,400	
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data				
				-	16,800	45,900	29,100
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	Promotional materials presented to Elders, RMWB events/open houses, Truth and Reconciliation Commission to Action, Orange Shirt Day, National Indigenous People's Day, and National Indigenous History Month.	9,500	7,550	
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data				
				-	9,500	7,550	(1,950)
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		600		
				-	600	-	(600)
551980 - Community Events	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		1,380	
				-	-	1,380	1,380
552300 - Equipment	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		550		
				-	550	-	(550)
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data	Bug spray, gloves, Lysol, hand sanitizer, etc.	250	500	
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data				
				-	250	500	250



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Relations

RURAL & ABORIGINAL AFFAIRS

80710

Description of Service

The Indigenous & Rural Relations works as the liaison business unit between the RMWB, Indigenous groups and rural communities. Advisors work with individual groups and coordinate and undertake public engagement and open houses. Larger projects include Addition to Reserve support, Municipal Service Agreements support, the Amalgamation Review and the Municipal Indigenous Consultation Policy. As of September 2020, there are nine staff (including the Manager) for this service.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Transfers from Reserves for Operations	-	3,905	3,905	-	-
Revenues:	-	3,905	3,905	-	-
Salaries Wages and Benefits	358,043	906,664	548,620	915,730	924,888
Contracted and General Services	97,600	62,972	(34,628)	63,602	64,238
Materials Goods Supplies and Utilities	14,900	82,750	67,850	83,578	84,413
Expenses:	470,543	1,052,386	581,842	1,062,910	1,073,539
NET	(470,543)	(1,048,481)	(577,937)	(1,062,910)	(1,073,539)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Relations

RURAL & ABORIGINAL AFFAIRS

80710

	2020 Budget	2021 Proposed Budget	Change
Tsf From Reserve (Operations)	-	3,905	3,905
Transfers from Reserves for Operations	-	3,905	3,905
Revenues:	-	3,905	3,905
Exempt Salary - Regular	254,441	672,690	418,250
CUPE Reg. Wages	49,309	100,989	51,680
Benefit Allocation	11,484	30,356	18,872
EI Expense	3,846	7,193	3,347
CPP Expense	9,807	19,098	9,291
LAPP Expense	24,062	63,604	39,542
RRSP Expense	5,095	12,732	7,638
Salaries Wages and Benefits	358,043	906,664	548,620
Business Travel	32,100	34,200	2,100
Conference Registration	3,900	-	(3,900)
Membership & Registr. Fee	-	942	942
Mobile Phones	1,200	1,680	480
Printing And Binding	2,000	2,000	-
Other Fees	26,500	-	(26,500)
Consultant Fees	2,000	-	(2,000)
Gen. Serv.-Contracted	27,400	1,950	(25,450)
Room Rental	2,500	22,200	19,700
Contracted and General Services	97,600	62,972	(34,628)
Spec. Progr. Supplies	-	6,020	6,020
Food Cost	1,800	31,800	30,000
Catered Foods	2,800	35,500	32,700
Promotional Material	9,500	7,550	(1,950)
Community Events	-	1,380	1,380
Equipment	550	-	(550)
Consumables	250	500	250
Materials Goods Supplies and Utilities	14,900	82,750	67,850



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Relations

RURAL & ABORIGINAL AFFAIRS

80710

	2020 Budget	2021 Proposed Budget	Change
Expenses:	470,543	1,052,386	581,842
NET	(470,543)	(1,048,481)	(577,937)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations
Indigenous Relations

RURAL & ABORIGINAL AFFAIRS

80710

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		3,905	
				-	-	3,905	3,905
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		254,441	672,690	
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	672,690	418,250
				-	254,441	672,690	418,250
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		49,309	100,989	
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	100,989	51,680
				-	49,309	100,989	51,680
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		11,484	30,356	
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	30,356	18,872
				-	11,484	30,356	18,872
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		3,846	7,193	
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	7,193	3,347
				-	3,846	7,193	3,347
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		9,807	19,098	
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	19,098	9,291
				-	9,807	19,098	9,291
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		24,062	63,604	
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	63,604	39,542
				-	24,062	63,604	39,542
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		5,095	12,732	
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	HEADCOUNT - Headcount		-	12,732	7,638
				-	5,095	12,732	7,638
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		32,100	16,700	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Fort Fitzgerald meetings x 2 per year (Advisor 2 trips and Director 2 trips) @\$800 per flight one way = \$6400; Fort Fitzgerald Charter for Open House = \$7100; Fort Fitzgerald Treaty Days x 2 people at \$800 one way = \$3200		16,700	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Charter for Capital Project kick off (Hwy 48) = \$7,100		7,100	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	LI_03	INPUT - Input Data	Fort Chipewyan monthly community meetings and follow ups 24 (2 per month) x \$325 = \$7,800 Fort Chipewyan Open Houses/Engagements Open house x 4 per year 3 flights x 2 staff, Winter road in February, \$325/return to Fort Chipewyan = \$1,950; Fort Chipewyan		10,400	
				-	32,100	34,200	2,100
521300 - Conference Registration	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		3,900		
				-	3,900	-	(3,900)
521400 - Membership & Registr. Fee	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	International Association of Business Communicators - 3 individual memberships at \$314/person		942	
				-	-	942	942
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		1,200	1,680	
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	1 Manager and 6 Advisors @\$20/month - 2 additions		1,680	480
				-	1,200	1,680	480
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,000	2,000	
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Amalgamation Review		2,000	-
				-	2,000	2,000	-
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		26,500		
				-	26,500	-	(26,500)
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,000		
				-	2,000	-	(2,000)
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		27,400	1,950	
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Elders in Residence per diem for travel from Fort Chipewyan, \$75 x 26		1,950	(25,450)
				-	27,400	1,950	(25,450)
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,500	12,600	
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	IRR Special Events - Meetings at MacDonald Island for Amalgamation Review and Municipal Indigenous Consultation Policy (MICP) - Red Fox Room x 5 @ \$1000 = \$5000 (No budget in 2020) Open Houses and Engagements = \$7600 (4 per year in each community)		12,600	
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		9,600	
				-	2,500	22,200	19,700
551150 - Spec. Progr. Supplies	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	20 blankets @\$50 each = \$1000. Tobacco - 90 \$1600 (48 - 12 boxes of 4 - \$788) 12 plates/platters - Heritage Village (prices range from \$55 - \$85) = \$1020. Smudge Kits - \$40 each x 15 = \$600. Elders lunches (fruit baskets) x 12 x \$100. Notebooks/journal		6,020	
				-	-	6,020	6,020
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		1,800	16,800	
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Meetings with rural and Indigenous groups/organizations @\$150/month		16,800	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		15,000	
				-	1,800	31,800	30,000
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		2,800		
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Fort Fitzgerald (2) and Fort Chipewyan (4) 6 events @ \$1,500 each ; and Community Cleanup / barbecues - 5 events @\$2,500 each		21,500	
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates. A symposium was budgeted in TRC cost centre for 2020 and is on hold.		14,000	
				-	2,800	35,500	32,700
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		9,500		
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Promotional materials presented to Elders, RMWB events/open houses, Truth and Reconciliation Commission to Action, Orange Shirt Day, National Indigenous People's Day, and National Indigenous History Month.		7,550	
				-	9,500	7,550	(1,950)
551980 - Community Events	80710 - RURAL & ABORIGINAL AFFAIRS	LI_02	INPUT - Input Data	Open Houses for rural communities and urban Indigenous of Fort McMurray and community clean up / barbecues for Fort McKay and Gregoire Lake Estates.		1,380	
				-	-	1,380	1,380
552300 - Equipment	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		550		
				-	550	-	(550)
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	SAP - SAP Data		250		
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	LI_01	INPUT - Input Data	Bug spray, gloves, Lysol, hand sanitizer, etc.		500	
				-	250	500	250



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Relations

TRUTH AND RECONCILIATION COMMISSION

80730

Description of Service

The Indigenous & Rural Relations works as the liaison business unit between the RMWB, Indigenous groups and rural communities. Advisors work with individual groups and coordinate and undertake public engagement and open houses. Larger projects include Addition to Reserve support, Municipal Service Agreements support, the Amalgamation Review and the Municipal Indigenous Consultation Policy.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	-	273,801	273,801	276,539	279,304
Contracted and General Services	117,630	209,660	92,030	211,757	213,874
Materials Goods Supplies and Utilities	26,100	18,620	(7,480)	18,806	18,994
Expenses:	143,730	502,081	358,351	507,102	512,173
NET	(143,730)	(502,081)	(358,351)	(507,102)	(512,173)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Relations

TRUTH AND RECONCILIATION COMMISSION

80730

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	-	226,960	226,960
Benefit Allocation	-	10,605	10,605
EI Expense	-	2,398	2,398
CPP Expense	-	6,366	6,366
LAPP Expense	-	22,220	22,220
RRSP Expense	-	5,252	5,252
Salaries Wages and Benefits	-	273,801	273,801
Business Travel	780	-	(780)
Freight Charges	350	-	(350)
Printing And Binding	-	15,800	15,800
Other Fees	6,100	-	(6,100)
Consultant Fees	21,000	6,000	(15,000)
Prof. Services	70,300	14,900	(55,400)
Other Profess. Services	16,000	40,000	24,000
Gen. Serv.-Contracted	-	119,960	119,960
Room Rental	3,100	13,000	9,900
Contracted and General Services	117,630	209,660	92,030
Spec. Progr. Supplies	-	8,220	8,220
Food Cost	11,500	-	(11,500)
Catered Foods	14,000	10,400	(3,600)
Volunteer Appreciation	600	-	(600)
Materials Goods Supplies and Utilities	26,100	18,620	(7,480)
Expenses:	143,730	502,081	358,351
NET	(143,730)	(502,081)	(358,351)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations
Indigenous Relations

TRUTH AND RECONCILIATION COMMISSION

80730

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			226,960	
				-	-	226,960	226,960
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			10,605	
				-	-	10,605	10,605
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			2,398	
				-	-	2,398	2,398
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			6,366	
				-	-	6,366	6,366
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			22,220	
				-	-	22,220	22,220
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	HEADCOUNT - Headcount			5,252	
				-	-	5,252	5,252
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		780		
				-	780	-	(780)
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		350		
				-	350	-	(350)
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_02	INPUT - Input Data	Truth and Reconciliation (TRC) Report		1,500	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_02	INPUT - Input Data	Truth and Reconciliation Newsletter- quarterly -1 wrap @ \$3980 and 3 inserts at \$3040		13,100	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Reconciliation Advisory Circle Terms of Reference		500	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_04	INPUT - Input Data	Open House Signage in Cree and Dene 20 signs @ \$35 each		700	
				-	-	15,800	15,800
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		6,100		
				-	6,100	-	(6,100)
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		21,000		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Understanding the Declaration on the Rights of Indigenous People (UNDRIP) X 2		6,000	
				-	21,000	6,000	(15,000)
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		70,300		
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle - Annual Facilitation \$2,800		2,800	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_02	INPUT - Input Data	Indigenous Language / Translation \$800 per month		9,600	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Indigenous Learning Updates \$1,250 x 2		2,500	
				-	70,300	14,900	(55,400)
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		16,000		
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Speaker Series - quarterly \$10,000 x 4		40,000	
				-	16,000	40,000	24,000
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_03	INPUT - Input Data	Blanket Exercise - monthly @ \$750/month		9,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_04	INPUT - Input Data	Paying as per Elder in Residence Policy guidelines - 1 Full day weekly (52x\$500)		26,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_07	INPUT - Input Data	Delivery of Flyers (engagement notices) to Rural Communities - quarterly x \$1250.00		5,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_08	INPUT - Input Data	Elder in Residence Program - monthly hotel costs (12x\$500 = \$6000) and monthly travel costs (12x\$400)		10,800	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_09	INPUT - Input Data	Reconciliation Advisory Circle - Honorarium as per EIR Policy - \$250.00 (half day rate) per external participant (x8) = \$2000 x biweekly (26)		52,000	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_15	INPUT - Input Data	Reconciliation Advisory Circle - Round trip flight Fort Chipewyan to Fort McMurray \$320 each x 26 meetings		8,320	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_16	INPUT - Input Data	Reconciliation Advisory Circle - Meals \$75 every 24 hours as required, including breakfast \$15, lunch \$20 and dinner \$30 x26 = \$1950, hotel \$175 x 26		6,500	
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_18	INPUT - Input Data	Reconciliation Advisory Circle - Mileage: \$30 for members residing out of Fort McMurray but in driving distance (FMFN 468, Fort McKay) would apply to three individuals... \$90 / meeting x 26 meetings = \$2,340		2,340	
				-	-	119,960	119,960
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		3,100		
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle Meeting Room Rental - Bi-weekly 26 x \$500		13,000	
				-	3,100	13,000	9,900
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle - Ceremonial tobacco \$30 x 2 per month \$750. Plates, cups, cutlery \$500. RAC logo & pins - \$7000		8,220	
				-	-	8,220	8,220
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		11,500		
				-	11,500	-	(11,500)
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		14,000		
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	INPUT - Input Data	Reconciliation Advisory Circle - Lunch for 26 meetings \$400 per meeting = \$10,400		10,400	
				-	14,000	10,400	(3,600)
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION	LI_01	SAP - SAP Data		600		
				-	600	-	(600)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Rural Relations

B_RURREL

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Rural Relations	(1,159,823)	(1,215,748)	(55,925)	(1,227,905)	(1,240,184)
Rural Relations	(1,159,823)	(1,215,748)	(55,925)	(1,227,905)	(1,240,184)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations / Rural Relations

Rural Relations

S_RURREL

Description of Service

Rural Relations consists of the following cost centres:

80452 - Anzac - General Admin

80454 - Janvier - General Admin

80456 - Conklin - General Admin

80458 - Rural Relations

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	905,788	1,128,108	222,320	1,139,389	1,150,783
Contracted and General Services	71,985	20,390	(51,595)	20,594	20,800
Materials Goods Supplies and Utilities	181,330	67,250	(114,080)	67,923	68,602
Bank Charges and Short-Term Interest	720	-	(720)	-	-
Expenses:	1,159,823	1,215,748	55,925	1,227,905	1,240,184
NET	(1,159,823)	(1,215,748)	(55,925)	(1,227,905)	(1,240,184)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations / Rural Relations

Rural Relations

S_RURREL

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	280,328	384,641	104,312
CUPE Reg. Wages	489,807	578,720	88,913
Benefit Allocation	31,348	36,462	5,113
EI Expense	9,107	12,407	3,300
CPP Expense	22,109	30,456	8,346
LAPP Expense	65,682	76,396	10,713
RRSP Expense	7,406	9,027	1,622
Salaries Wages and Benefits	905,788	1,128,108	222,320
Business Travel	6,625	5,060	(1,565)
Postage	600	400	(200)
Mobile Phones	960	960	-
Gen. Serv.-Contracted	50,000	-	(50,000)
Room Rental	13,800	13,970	170
Contracted and General Services	71,985	20,390	(51,595)
Stationary & Office Supplies	-	400	400
Spec. Progr. Supplies	51,930	11,150	(40,780)
Food Cost	58,400	14,500	(43,900)
Catered Foods	4,000	-	(4,000)
First Aid Supplies	1,500	1,200	(300)
Community Events	62,500	36,500	(26,000)
Equipment	2,500	3,000	500
Consumables	500	500	-
Materials Goods Supplies and Utilities	181,330	67,250	(114,080)
Interac-Bank Charges	720	-	(720)
Bank Charges and Short-Term Interest	720	-	(720)
Expenses:	1,159,823	1,215,748	55,925
NET	(1,159,823)	(1,215,748)	(55,925)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Indigenous & Rural Relations / Rural Relations

S_RURREL

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		280,328		
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			384,641	
				-	280,328	384,641	104,312
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		134,972		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			156,434	
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		95,309		
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			156,316	
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		153,791		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			156,327	
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		105,735		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			109,642	
				-	489,807	578,720	88,913
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			4,377	
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,377	
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,377	
513000 - Benefit Allocation	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		18,303		
513000 - Benefit Allocation	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			23,329	
				-	31,348	36,462	5,113
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		1,929		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			2,539	
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		1,287		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,536	
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		2,234		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,536	
513010 - EI Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		3,657		
513010 - EI Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			4,796	
				-	9,107	12,407	3,300
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		5,001		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			5,912	
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		2,919		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			5,906	
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		5,989		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			5,906	
513020 - CPP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,200		
513020 - CPP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			12,732	
				-	22,109	30,456	8,346
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			9,172	
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,172	
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,172	
513030 - LAPP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		38,349		
513030 - LAPP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			48,880	
				-	65,682	76,396	10,713
513040 - RRSP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		7,406		
513040 - RRSP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			9,027	
				-	7,406	9,027	1,622
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		800		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Travel for meetings/training (1 FTE; 2 on-call).		600	
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_02	INPUT - Input Data	Travel from Anzac to Fort McMurray for newsletter/flyer delivery \$20 per month.		240	
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		945		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		1,400		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Travel for meeting and training from Conklin to Fort McMurray Return \$180 per trip for 1 FTE and 3 on-call.		1,080	
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_02	INPUT - Input Data	Travel for newsletter/flyer delivery \$20 per month.		240	
521100 - Business Travel	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		3,480		
521100 - Business Travel	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Travel to Fort Chipewyan to support as needed x 5 at \$500 each.		2,500	
521100 - Business Travel	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Travel to Rural communities (mileage per quarter \$100)		400	
				-	6,625	5,060	(1,565)
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Miscellaneous postage for office		200	
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		200		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Postage for Conklin office		200	
				-	600	400	(200)
521730 - Mobile Phones	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		960		
521730 - Mobile Phones	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	4 phones (Supervisor, 2 Coordinators, floater)		960	
				-	960	960	-
525000 - Gen. Serv.-Contracted	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		50,000		
				-	50,000	-	(50,000)
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,800		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Room rental fees for programs		7,720	
526600 - Room Rental	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		6,000		
526600 - Room Rental	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Rural Community Connection Meetings \$2400. Wood Buffalo Seniors Social \$2000		4,400	
526600 - Room Rental	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Team meetings. Anzac rental \$600		600	
526600 - Room Rental	80458 - RURAL RELATIONS	LI_03	INPUT - Input Data	Draper Road Community Event \$1,250		1,250	
				-	13,800	13,970	170
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Ink for printer, not supplied by IT		200	
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Ink for printer - not covered by IT		200	
				-	-	400	400
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		4,250		
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		32,180		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,300		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Conklin senior program		2,400	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,200		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Athlete Development \$2,000, Rural Community Connection Meetings \$1,500, Wood Buffalo Seniors Social \$3,200		6,700	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Gloves, hats, general supplies \$500. Prayer gifts \$500. Draper Road Community Even \$750. Fort McKay Santa Skate \$300.		2,050	
				-	51,930	11,150	(40,780)
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		750		
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		42,000		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,150		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Youth cooking club and senior's program		6,000	
551410 - Food Cost	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,500		
551410 - Food Cost	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Youth Cultural Initiatives \$1,800, Rural Community Connection Meetings \$1,500, Wood Buffalo Seniors Social \$5,200		8,500	
				-	58,400	14,500	(43,900)
551500 - Catered Foods	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		4,000		
				-	4,000	-	(4,000)
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	First Aid supplies for office		300	
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	First aid supplies for Conklin office		300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		600		
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - First aid for Youth Cultural Initiatives		300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	General use		300	
				-	1,500	1,200	(300)
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		23,000		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,000		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Youth program		6,000	
551980 - Community Events	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		30,500		
551980 - Community Events	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Youth Cultural Initiatives \$6,000, Rural Community Connection Meetings \$4,000, Wood Buffalo Seniors Social \$1,200		22,000	
551980 - Community Events	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Draper Road Community Event.		2,500	
551980 - Community Events	80458 - RURAL RELATIONS	LI_03	INPUT - Input Data			6,000	
				-	62,500	36,500	(26,000)
552300 - Equipment	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		2,500		
552300 - Equipment	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Windshield replacement \$500 x 2. Vehicle detailing \$500 x 3		3,000	
				-	2,500	3,000	500
552400 - Consumables	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		500		
552400 - Consumables	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Bug spray, sunscreen		500	
				-	500	500	-
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		720		
				-	720	-	(720)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

ANZAC - GENERAL ADMIN

80452

Description of Service

Operation of the Anzac Municipal Contact Office

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	155,363	178,435	23,072	180,219	182,021
Contracted and General Services	1,000	1,040	40	1,050	1,061
Materials Goods Supplies and Utilities	5,300	500	(4,800)	505	510
Expenses:	161,663	179,975	18,312	181,774	183,592
NET	(161,663)	(179,975)	(18,312)	(181,774)	(183,592)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

ANZAC - GENERAL ADMIN

80452

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
CUPE Reg. Wages	134,972	156,434	21,462
Benefit Allocation	4,349	4,377	29
EI Expense	1,929	2,539	610
CPP Expense	5,001	5,912	911
LAPP Expense	9,111	9,172	61
Salaries Wages and Benefits	155,363	178,435	23,072
Business Travel	800	840	40
Postage	200	200	-
Contracted and General Services	1,000	1,040	40
Stationary & Office Supplies	-	200	200
Spec. Progr. Supplies	4,250	-	(4,250)
Food Cost	750	-	(750)
First Aid Supplies	300	300	-
Materials Goods Supplies and Utilities	5,300	500	(4,800)
Expenses:	161,663	179,975	18,312
NET	(161,663)	(179,975)	(18,312)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

ANZAC - GENERAL ADMIN

80452

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		134,972		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			156,434	
				-	134,972	156,434	21,462
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			4,377	
				-	4,349	4,377	29
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		1,929		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			2,539	
				-	1,929	2,539	610
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		5,001		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			5,912	
				-	5,001	5,912	911
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN	LI_01	HEADCOUNT - Headcount			9,172	
				-	9,111	9,172	61
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		800		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Travel for meetings/training (1 FTE; 2 on-call).		600	
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	LI_02	INPUT - Input Data	Travel from Anzac to Fort McMurray for newsletter/flyer delivery \$20 per month.		240	
				-	800	840	40
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Miscellaneous postage for office		200	
				-	200	200	-
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	Ink for printer, not supplied by IT		200	
				-	-	200	200
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		4,250		
				-	4,250	-	(4,250)
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		750		
				-	750	-	(750)
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	SAP - SAP Data		300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	LI_01	INPUT - Input Data	First Aid supplies for office		300	
				-	300	300	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

Description of Service

Operation of the Janvier Municipal Office

Municipal programs and services for the residents in Janvier

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	112,975	178,308	65,333	180,091	181,892
Contracted and General Services	51,145	-	(51,145)	-	-
Materials Goods Supplies and Utilities	97,480	-	(97,480)	-	-
Expenses:	261,600	178,308	(83,292)	180,091	181,892
NET	(261,600)	(178,308)	83,292	(180,091)	(181,892)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
CUPE Reg. Wages	95,309	156,316	61,007
Benefit Allocation	4,349	4,377	29
EI Expense	1,287	2,536	1,249
CPP Expense	2,919	5,906	2,987
LAPP Expense	9,111	9,172	61
Salaries Wages and Benefits	112,975	178,308	65,333
Business Travel	945	-	(945)
Postage	200	-	(200)
Gen. Serv.-Contracted	50,000	-	(50,000)
Contracted and General Services	51,145	-	(51,145)
Spec. Progr. Supplies	32,180	-	(32,180)
Food Cost	42,000	-	(42,000)
First Aid Supplies	300	-	(300)
Community Events	23,000	-	(23,000)
Materials Goods Supplies and Utilities	97,480	-	(97,480)
Expenses:	261,600	178,308	(83,292)
NET	(261,600)	(178,308)	83,292



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations
Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		95,309		
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			156,316	
				-	95,309	156,316	61,007
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,377	
				-	4,349	4,377	29
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		1,287		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,536	
				-	1,287	2,536	1,249
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		2,919		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			5,906	
				-	2,919	5,906	2,987
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,172	
				-	9,111	9,172	61
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		945		
				-	945	-	(945)
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		200		
				-	200	-	(200)
525000 - Gen. Serv.-Contracted	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		50,000		
				-	50,000	-	(50,000)
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		32,180		
				-	32,180	-	(32,180)
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		42,000		
				-	42,000	-	(42,000)
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		300		
				-	300	-	(300)
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		23,000		
				-	23,000	-	(23,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

Description of Service

Operation of the Conklin Municipal Office

Municipal programs and services for the residents in Conklin

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	175,474	178,319	2,846	180,102	181,903
Contracted and General Services	9,400	9,240	(160)	9,332	9,426
Materials Goods Supplies and Utilities	23,750	14,900	(8,850)	15,049	15,199
Bank Charges and Short-Term Interest	720	-	(720)	-	-
Expenses:	209,344	202,459	(6,884)	204,484	206,529
NET	(209,344)	(202,459)	6,884	(204,484)	(206,529)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
CUPE Reg. Wages	153,791	156,327	2,537
Benefit Allocation	4,349	4,377	29
EI Expense	2,234	2,536	302
CPP Expense	5,989	5,906	(83)
LAPP Expense	9,111	9,172	61
Salaries Wages and Benefits	175,474	178,319	2,846
Business Travel	1,400	1,320	(80)
Postage	200	200	-
Room Rental	7,800	7,720	(80)
Contracted and General Services	9,400	9,240	(160)
Stationary & Office Supplies	-	200	200
Spec. Progr. Supplies	7,300	2,400	(4,900)
Food Cost	7,150	6,000	(1,150)
First Aid Supplies	300	300	-
Community Events	9,000	6,000	(3,000)
Materials Goods Supplies and Utilities	23,750	14,900	(8,850)
Interac-Bank Charges	720	-	(720)
Bank Charges and Short-Term Interest	720	-	(720)
Expenses:	209,344	202,459	(6,884)
NET	(209,344)	(202,459)	6,884



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations
Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		153,791		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			156,327	
				-	153,791	156,327	2,537
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		4,349		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,377	
				-	4,349	4,377	29
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		2,234		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,536	
				-	2,234	2,536	302
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		5,989		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			5,906	
				-	5,989	5,906	(83)
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,111		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,172	
				-	9,111	9,172	61
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		1,400		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Travel for meeting and training from Conklin to Fort McMurray Return \$180 per trip for 1 FTE and 3 on-call.		1,080	
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_02	INPUT - Input Data	Travel for newsletter/flyer delivery \$20 per month.		240	
				-	1,400	1,320	(80)
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Postage for Conklin office		200	
				-	200	200	-
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,800		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Room rental fees for programs		7,720	
				-	7,800	7,720	(80)
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Ink for printer - not covered by IT		200	
				-	-	200	200
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,300		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Conklin senior program		2,400	
				-	7,300	2,400	(4,900)
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		7,150		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Youth cooking club and senior's program		6,000	
				-	7,150	6,000	(1,150)
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	First aid supplies for Conklin office		300	
				-	300	300	-
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		9,000		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	INPUT - Input Data	Youth program		6,000	
				-	9,000	6,000	(3,000)
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION	LI_01	SAP - SAP Data		720		
				-	720	-	(720)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

RURAL RELATIONS

80458

Description of Service

Administration of the Rural Relations Team

Programming/Services for Draper Road (Annual Community Event)

Support for Fort McKay community event

Special Initiatives:

Wood Buffalo Seniors Social holds four times per year for Seniors/Elders. Rotating between the communities of Anzac, Conklin, Janvier, Fort McKay. On average 130 Seniors attend each event.

Fort Chipewyan hosts its own events

Athlete Development Program - Truth & Reconciliation Commission Call to Action #188 supporting the 2022 Arctic Winter Games

Rural Community Connection Meetings with social non-profit organizations that provide services to the rural communities in an effort to collaborate and support the overall well-being of the indigenous communities

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	461,977	593,046	131,069	598,977	604,967
Contracted and General Services	10,440	10,110	(330)	10,211	10,313
Materials Goods Supplies and Utilities	54,800	51,850	(2,950)	52,369	52,892
Expenses:	527,217	655,006	127,789	661,556	668,172
NET	(527,217)	(655,006)	(127,789)	(661,556)	(668,172)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

RURAL RELATIONS

80458

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	280,328	384,641	104,312
CUPE Reg. Wages	105,735	109,642	3,907
Benefit Allocation	18,303	23,329	5,026
EI Expense	3,657	4,796	1,138
CPP Expense	8,200	12,732	4,532
LAPP Expense	38,349	48,880	10,531
RRSP Expense	7,406	9,027	1,622
Salaries Wages and Benefits	461,977	593,046	131,069
Business Travel	3,480	2,900	(580)
Mobile Phones	960	960	-
Room Rental	6,000	6,250	250
Contracted and General Services	10,440	10,110	(330)
Spec. Progr. Supplies	8,200	8,750	550
Food Cost	8,500	8,500	-
Catered Foods	4,000	-	(4,000)
First Aid Supplies	600	600	-
Community Events	30,500	30,500	-
Equipment	2,500	3,000	500
Consumables	500	500	-
Materials Goods Supplies and Utilities	54,800	51,850	(2,950)
Expenses:	527,217	655,006	127,789
NET	(527,217)	(655,006)	(127,789)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations

Rural Relations

RURAL RELATIONS

80458

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		280,328		
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			384,641	
				-	280,328	384,641	104,312
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		105,735		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			109,642	
				-	105,735	109,642	3,907
513000 - Benefit Allocation	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		18,303		
513000 - Benefit Allocation	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			23,329	
				-	18,303	23,329	5,026
513010 - EI Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		3,657		
513010 - EI Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			4,796	
				-	3,657	4,796	1,138
513020 - CPP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,200		
513020 - CPP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			12,732	
				-	8,200	12,732	4,532
513030 - LAPP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		38,349		
513030 - LAPP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			48,880	
				-	38,349	48,880	10,531
513040 - RRSP Expense	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		7,406		
513040 - RRSP Expense	80458 - RURAL RELATIONS	LI_01	HEADCOUNT - Headcount			9,027	
				-	7,406	9,027	1,622
521100 - Business Travel	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		3,480		
521100 - Business Travel	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Travel to Fort Chipewyan to support as needed x 5 at \$500 each.		2,500	
521100 - Business Travel	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Travel to Rural communities (mileage per quarter \$100)		400	
				-	3,480	2,900	(580)
521730 - Mobile Phones	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		960		
521730 - Mobile Phones	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	4 phones (Supervisor, 2 Coordinators, floater)		960	
				-	960	960	-
526600 - Room Rental	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		6,000		
526600 - Room Rental	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Rural Community Connection Meetings \$2400. Wood Buffalo Seniors Social \$2000		4,400	
526600 - Room Rental	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Team meetings, Anzac rental \$600		600	
526600 - Room Rental	80458 - RURAL RELATIONS	LI_03	INPUT - Input Data	Draper Road Community Event \$1,250		1,250	
				-	6,000	6,250	250
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,200		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Athlete Development \$2,000, Rural Community Connection Meetings \$1,500, Wood Buffalo Seniors Social \$3,200		6,700	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Gloves, hats, general supplies \$500. Prayer gifts \$500. Draper Road Community Even \$750. Fort McKay Santa Skate \$300.		2,050	
				-	8,200	8,750	550
551410 - Food Cost	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		8,500		
551410 - Food Cost	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - Youth Cultural Initiatives \$1,800, Rural Community Connection Meetings \$1,500, Wood Buffalo Seniors Social \$5,200		8,500	
				-	8,500	8,500	-
551500 - Catered Foods	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		4,000		
				-	4,000	-	(4,000)
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		600		
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Special Initiative - First aid for Youth Cultural Initiatives		300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	General use		300	
				-	600	600	-
551980 - Community Events	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		30,500		
551980 - Community Events	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Youth Cultural Initiatives \$6,000, Rural Community Connection Meetings \$4,000, Wood Buffalo Seniors Social \$1,200		22,000	
551980 - Community Events	80458 - RURAL RELATIONS	LI_02	INPUT - Input Data	Draper Road Community Event.		2,500	
551980 - Community Events	80458 - RURAL RELATIONS	LI_03	INPUT - Input Data			6,000	
				-	30,500	30,500	-
552300 - Equipment	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		2,500		
552300 - Equipment	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Windshield replacement \$500 x 2. Vehicle detailing \$500 x 3		3,000	
				-	2,500	3,000	500
552400 - Consumables	80458 - RURAL RELATIONS	LI_01	SAP - SAP Data		500		
552400 - Consumables	80458 - RURAL RELATIONS	LI_01	INPUT - Input Data	Bug spray, sunscreen		500	
				-	500	500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Indigenous & Rural Relations

Indigenous Administration

B_IRADMIN

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Indigenous Administration	-	(455,616)	(455,616)	(460,172)	(464,773)
Indigenous Administration	-	(455,616)	(455,616)	(460,172)	(464,773)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations

Indigenous Administration

S_IRADMIN

Description of Service

Indigenous Administration Branch consists of the following cost centre:

Administration - ARCR

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	-	384,598	384,598	388,444	392,328
Contracted and General Services	-	59,978	59,978	60,578	61,184
Materials Goods Supplies and Utilities	-	11,040	11,040	11,150	11,262
Expenses:	-	455,616	455,616	460,172	464,773
NET	-	(455,616)	(455,616)	(460,172)	(464,773)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Indigenous & Rural Relations

Indigenous Administration

S_IRADMIN

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	-	320,184	320,184
Benefit Allocation	-	15,499	15,499
EI Expense	-	2,398	2,398
CPP Expense	-	6,366	6,366
LAPP Expense	-	32,475	32,475
RRSP Expense	-	7,676	7,676
Salaries Wages and Benefits	-	384,598	384,598
Business Travel	-	13,500	13,500
Employee Relations	-	900	900
Postage	-	360	360
Mobile Phones	-	960	960
Subscr. & Public.	-	58	58
Other Fees	-	1,200	1,200
Consultant Fees	-	40,000	40,000
Room Rental	-	3,000	3,000
Contracted and General Services	-	59,978	59,978
Stationary & Office Supplies	-	4,800	4,800
Food Cost	-	2,940	2,940
Catered Foods	-	2,200	2,200
Equipment	-	1,100	1,100
Materials Goods Supplies and Utilities	-	11,040	11,040
Expenses:	-	455,616	455,616
NET	-	(455,616)	(455,616)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Indigenous & Rural Relations
Indigenous Administration

S_IRADMIN

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			320,184	
				-	-	320,184	320,184
513000 - Benefit Allocation	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			15,499	
				-	-	15,499	15,499
513010 - EI Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			2,398	
				-	-	2,398	2,398
513020 - CPP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			6,366	
				-	-	6,366	6,366
513030 - LAPP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			32,475	
				-	-	32,475	32,475
513040 - RRSP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			7,676	
				-	-	7,676	7,676
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Two trips by Director to Edmonton for Government of Alberta Meetings/Legal Meetings inclusive of travel, hotel and meals.		3,000	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Two visits to Fort Chipewyan per month by the Director @ \$350 per return trip. Additional funds have been added for accommodations for two trips in the event that municipal housing is unavailable at a cost of \$300 per visit.		9,000	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_03	INPUT - Input Data	Two trips to Fort Chipewyan per year for Senior Administrative Assistant to attend meetings or special functions.		700	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_04	INPUT - Input Data	Mileage in the event that a fleet vehicle is not available.		800	
				-	-	13,500	13,500
521160 - Employee Relations	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	18 Employees @ \$50 per employee (Includes casual)		900	
				-	-	900	900
521600 - Postage	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Various external mail requirements, including courier etc.		360	
				-	-	360	360
521730 - Mobile Phones	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Two phones for Director and Senior Admin Assistant, \$20 each per month - unbudgeted in 2020		480	
521730 - Mobile Phones	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	One iPad, \$40 each per month - unbudgeted in 2020		480	
				-	-	960	960
522300 - Subscr. & Public.	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Alberta Native News - Newsletter		58	
				-	-	58	58
523400 - Other Fees	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Director's event fees and tickets (Chamber of Commerce, Regional Aboriginal Recognition Awards, Northern Alberta Aboriginal Business Association etc.).		1,200	
				-	-	1,200	1,200
523900 - Consultant Fees	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Consultant, legal and facilitation costs associated with the exploration of Understanding the Declaration on the Rights of Indigenous People (UNDRIP). Specialized consulting related to other Indigenous initiatives (Amalgamation Review, Municipal Indigenous)		40,000	
				-	-	40,000	40,000
526600 - Room Rental	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	External meetings with Indigenous Partners - Based on an average cost of \$500 per room rental		2,000	
526600 - Room Rental	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Bi-annual facilitated team building session		1,000	
				-	-	3,000	3,000
551100 - Stationary & Office Supplies	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Office Supplies - Consolidated to the Indigenous & Rural Relations Department		4,800	
				-	-	4,800	4,800
551410 - Food Cost	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Meetings with indigenous and Rural representatives.		1,800	
551410 - Food Cost	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Quarterly "Lunch and Learns" for Indigenous & Rural Relations staff (19 staff @ \$15 per person)		1,140	
				-	-	2,940	2,940
551500 - Catered Foods	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Facilitated meetings with Indigenous and Rural representatives		1,200	
551500 - Catered Foods	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Bi-annual facilitated team building session		1,000	
				-	-	2,200	2,200
552300 - Equipment	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Annual detailing of fleet vehicle 02-261		550	
552300 - Equipment	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Annual replacement of windshield of fleet vehicle 20-261		550	
				-	-	1,100	1,100



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations

Indigenous Administration

ADMINISTRATION - ARCR

80700

Description of Service

Administration for the Indigenous and Rural Relations Department which includes the Director and the Senior Administrative Assistant.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	-	384,598	384,598	388,444	392,328
Contracted and General Services	-	59,978	59,978	60,578	61,184
Materials Goods Supplies and Utilities	-	11,040	11,040	11,150	11,262
Expenses:	-	455,616	455,616	460,172	464,773
NET	-	(455,616)	(455,616)	(460,172)	(464,773)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Indigenous & Rural Relations
Indigenous Administration
ADMINISTRATION - ARCR

80700

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	-	320,184	320,184
Benefit Allocation	-	15,499	15,499
EI Expense	-	2,398	2,398
CPP Expense	-	6,366	6,366
LAPP Expense	-	32,475	32,475
RRSP Expense	-	7,676	7,676
Salaries Wages and Benefits	-	384,598	384,598
Business Travel	-	13,500	13,500
Employee Relations	-	900	900
Postage	-	360	360
Mobile Phones	-	960	960
Subscr. & Public.	-	58	58
Other Fees	-	1,200	1,200
Consultant Fees	-	40,000	40,000
Room Rental	-	3,000	3,000
Contracted and General Services	-	59,978	59,978
Stationary & Office Supplies	-	4,800	4,800
Food Cost	-	2,940	2,940
Catered Foods	-	2,200	2,200
Equipment	-	1,100	1,100
Materials Goods Supplies and Utilities	-	11,040	11,040
Expenses:	-	455,616	455,616
NET	-	(455,616)	(455,616)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Indigenous & Rural Relations
Indigenous Administration
ADMINISTRATION - ARCR

80700

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			320,184	
				-	-	320,184	320,184
513000 - Benefit Allocation	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			15,499	
				-	-	15,499	15,499
513010 - EI Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			2,398	
				-	-	2,398	2,398
513020 - CPP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			6,366	
				-	-	6,366	6,366
513030 - LAPP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			32,475	
				-	-	32,475	32,475
513040 - RRSP Expense	80700 - ADMINISTRATION - ARCR	LI_01	HEADCOUNT - Headcount			7,676	
				-	-	7,676	7,676
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Two trips by Director to Edmonton for Government of Alberta Meetings/Legal Meetings inclusive of travel, hotel and meals.		3,000	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Two visits to Fort Chipewyan per month by the Director @ \$350 per return trip. Additional funds have been added for accommodations for two trips in the event that municipal housing is unavailable at a cost of \$300 per visit.		9,000	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_03	INPUT - Input Data	Two trips to Fort Chipewyan per year for Senior Administrative Assistant to attend meetings or special functions.		700	
521100 - Business Travel	80700 - ADMINISTRATION - ARCR	LI_04	INPUT - Input Data	Mileage in the event that a fleet vehicle is not available.		800	
				-	-	13,500	13,500
521160 - Employee Relations	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	18 Employees @ \$50 per employee (Includes casual)		900	
				-	-	900	900
521600 - Postage	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Various external mail requirements, including courier etc.		360	
				-	-	360	360
521730 - Mobile Phones	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Two phones for Director and Senior Admin Assistant, \$20 each per month - unbudgeted in 2020		480	
521730 - Mobile Phones	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	One iPad, \$40 each per month - unbudgeted in 2020		480	
				-	-	960	960
522300 - Subscr. & Public.	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Alberta Native News - Newsletter		58	
				-	-	58	58
523400 - Other Fees	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Director's event fees and tickets (Chamber of Commerce, Regional Aboriginal Recognition Awards, Northern Alberta Aboriginal Business Association etc.).		1,200	
				-	-	1,200	1,200
523900 - Consultant Fees	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Consultant, legal and facilitation costs associated with the exploration of Understanding the Declaration on the Rights of Indigenous People (UNDRIP). Specialized consulting related to other Indigenous initiatives (Amalgamation Review, Municipal Indigenou		40,000	
				-	-	40,000	40,000
526600 - Room Rental	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	External meetings with Indigenous Partners - Based on an average cost of \$500 per room rental		2,000	
526600 - Room Rental	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Bi-annual facilitated team building session		1,000	
				-	-	3,000	3,000
551100 - Stationary & Office Supplies	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Office Supplies - Consolidated to the Indigenous & Rural Relations Department		4,800	
				-	-	4,800	4,800
551410 - Food Cost	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Meetings with indigenous and Rural representatives.		1,800	
551410 - Food Cost	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Quarterly "Lunch and Learns" for Indigenous & Rural Relations staff (19 staff @ \$15 per person		1,140	
				-	-	2,940	2,940
551500 - Catered Foods	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Facilitated meetings with Indigenous and Rural representatives		1,200	
551500 - Catered Foods	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Bi-annual facilitated team building session		1,000	
				-	-	2,200	2,200
552300 - Equipment	80700 - ADMINISTRATION - ARCR	LI_01	INPUT - Input Data	Annual detailing of fleet vehicle 02-261		550	
552300 - Equipment	80700 - ADMINISTRATION - ARCR	LI_02	INPUT - Input Data	Annual replacement of windshield of fleet vehicle 20-261		550	
				-	-	1,100	1,100