

BUDGET 2019

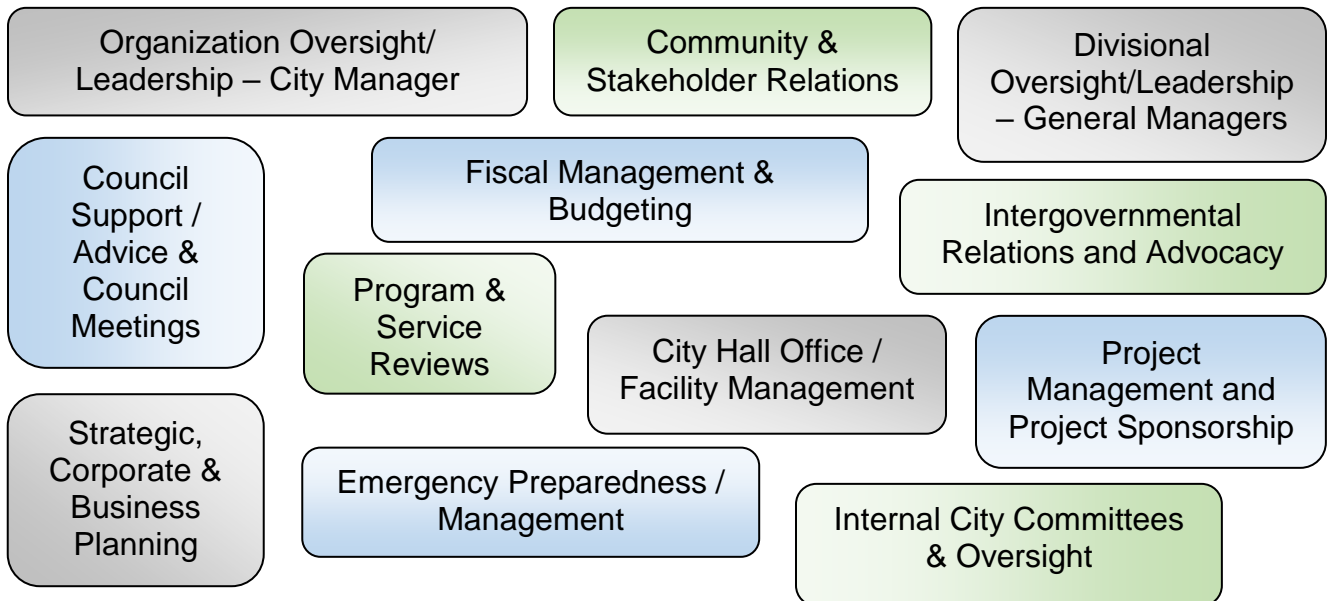
SENIOR LEADERSHIP

leadership | executive assistance | strategic direction | council support

The success of our City is determined by how well the entire organization provides quality services to the citizens of Fort Saskatchewan. It is the key role of senior leadership to ensure that the actions and directions of management support the City's vision and strategies, and guide and align with the work completed by all departments. The Leadership Team provides leadership to the organization to ensure Council's strategic goals are integrated into City programs, services and initiatives.



Programs We Manage



The subsequent pages will provide information on the department's budget.



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Senior Leadership

2019 Proposed Operating Budget

	2018 Approved Budget	2019 Proposed Budget	\$ Change 2019-2018	Notes
Revenues				
Funding From Reserves	\$	\$ 4,500	\$ 4,500	1
Total Revenues	-	4,500	4,500	
Expenses				
Salaries, Wages & Benefits	1,387,957	1,406,857	18,900	2
Contracted Services	274,100	203,700	(70,400)	3
Materials & Supplies	128,232	144,132	15,900	4
Service Maintenance Contracts	5,500	5,500		
Advertising & Printing	46,050	50,600	4,550	5
Training & Development	75,480	61,030	(14,450)	4
Phones & Postage	43,346	43,346	-	
Other Expenses	87,850	80,850	(7,000)	6
Memberships	34,247	85,147	50,900	7
Total Expenses	2,082,762	2,081,162	(1,600)	
Net (Surplus)/Deficit	\$ 2,082,762	\$ 2,076,662	\$ (6,100)	

Notes For Changes

- Note 1: Funding from Reserves is for the lease payment for postage machine replacement. This will be offset by budget dollars from a 2015 approved capital project. The last transfer from reserve will be in 2020.
- Note 2: Salaries, Wages & Benefits increased due to cost of living adjustment.
- Note 3: Contracted Services changed due to the 2018 chart of accounts reclassification initiative; reclassification to memberships for the Edmonton Metropolitan Region Board (EMRB) and a decrease in department review funding.
- Note 4: Change due to 2018 reclassification initiative; reclassification from training and development to materials and supplies for the City annual general meeting.
- Note 5: Change due to 2018 reclassification initiative; reclassified networking expenses from travel to promotions and networking.
- Note 6: Budget reallocations from other expenses to memberships to reflect the actual cost.
- Note 7: Membership changed due to the 2018 chart of accounts reclassification initiative; reclassified Edmonton Metropolitan Region Board (EMRB) from contracted services

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