

Attachment:

| Operating Budget Summary - MAYOR YOUNG<br>From January to March |                    |                |                  |                 |
|-----------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                 | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                    | 26,355             | 104,893        | 78,538           |                 |
| Travel & Training                                               | 1,028              | 13,790         | 12,762           |                 |
| Meetings & Public Relations                                     | 1,535              | 19,505         | 17,970           |                 |
| <b>Total Expenditures</b>                                       | <b>28,919</b>      | <b>138,188</b> | <b>109,270</b>   | <b>21%</b>      |

| Operating Budget Summary - COUNCILLOR BECKETT<br>From January to March |                    |                |                  |                 |
|------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                        | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                           | 11,894             | 48,315         | 36,421           |                 |
| Travel & Training                                                      | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                            | 44                 | 2,660          | 2,616            |                 |
| <b>Total Expenditures</b>                                              | <b>11,938</b>      | <b>53,455</b>  | <b>41,517</b>    | <b>22%</b>      |

| Operating Budget Summary - COUNCILLOR FINSTAD<br>From January to March |                    |                |                  |                 |
|------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                        | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                           | 12,788             | 51,889         | 39,100           |                 |
| Travel & Training                                                      | 3,625              | 17,300         | 13,675           |                 |
| Meetings & Public Relations                                            | 1,278              | 7,120          | 5,842            |                 |
| <b>Total Expenditures</b>                                              | <b>17,691</b>      | <b>76,309</b>  | <b>58,618</b>    | <b>23%</b>      |

| Operating Budget Summary - COUNCILLOR HAMILTON<br>From January to March |                    |                |                  |                 |
|-------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                         | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                            | 13,407             | 54,422         | 41,015           |                 |
| Travel & Training                                                       | 0                  | 7,070          | 7,070            |                 |
| Meetings & Public Relations                                             | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                               | <b>13,407</b>      | <b>64,152</b>  | <b>50,745</b>    | <b>21%</b>      |

| Operating Budget Summary - COUNCILLOR HANSEN<br>From January to March |                    |                |                  |                 |
|-----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                       | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                          | 12,514             | 50,849         | 38,335           |                 |
| Travel & Training                                                     | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                           | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                             | <b>12,514</b>      | <b>55,989</b>  | <b>43,475</b>    | <b>22%</b>      |

| Operating Budget Summary - COUNCILLOR POLLARD<br>From January to March |                    |                |                  |                 |
|------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                        | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                           | 13,611             | 54,422         | 40,811           |                 |
| Travel & Training                                                      | 0                  | 2,420          | 2,420            |                 |
| Meetings & Public Relations                                            | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                              | <b>13,611</b>      | <b>59,502</b>  | <b>45,891</b>    | <b>23%</b>      |

| Operating Budget Summary - COUNCILLOR TILLACK<br>From January to March |                    |                |                  |                 |
|------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                        | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                           | 13,407             | 54,422         | 41,015           |                 |
| Travel & Training                                                      | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                            | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                              | <b>13,407</b>      | <b>59,562</b>  | <b>46,155</b>    | <b>23%</b>      |

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| Operating Budget Summary - MAYOR YOUNG<br>From January to June |                    |                |                  |                 |
|----------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                   | 52,807             | 104,893        | 52,086           |                 |
| Travel & Training                                              | 5,895              | 13,790         | 7,895            |                 |
| Meetings & Public Relations                                    | 1,930              | 19,505         | 17,575           |                 |
| <b>Total Expenditures</b>                                      | <b>60,632</b>      | <b>138,188</b> | <b>77,556</b>    | <b>44%</b>      |

| Operating Budget Summary - COUNCILLOR BECKETT<br>From January to June |                    |                |                  |                 |
|-----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                       | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                          | 23,822             | 48,315         | 24,493           |                 |
| Travel & Training                                                     | 856                | 2,480          | 1,624            |                 |
| Meetings & Public Relations                                           | 215                | 2,660          | 2,445            |                 |
| <b>Total Expenditures</b>                                             | <b>24,893</b>      | <b>53,455</b>  | <b>28,562</b>    | <b>47%</b>      |

| Operating Budget Summary - COUNCILLOR FINSTAD<br>From January to June |                    |                |                  |                 |
|-----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                       | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                          | 25,621             | 51,889         | 26,267           |                 |
| Travel & Training                                                     | 4,002              | 17,300         | 13,298           |                 |
| Meetings & Public Relations                                           | 3,135              | 7,120          | 3,985            |                 |
| <b>Total Expenditures</b>                                             | <b>32,758</b>      | <b>76,309</b>  | <b>43,550</b>    | <b>43%</b>      |

| Operating Budget Summary - COUNCILLOR HAMILTON<br>From January to June |                    |                |                  |                 |
|------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                        | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                           | 26,857             | 54,422         | 27,565           |                 |
| Travel & Training                                                      | 0                  | 7,070          | 7,070            |                 |
| Meetings & Public Relations                                            | 206                | 2,660          | 2,454            |                 |
| <b>Total Expenditures</b>                                              | <b>27,063</b>      | <b>64,152</b>  | <b>37,089</b>    | <b>42%</b>      |

| Operating Budget Summary - COUNCILLOR HANSEN<br>From January to June |                    |                |                  |                 |
|----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                      | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                         | 25,070             | 50,849         | 25,778           |                 |
| Travel & Training                                                    | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                          | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                            | <b>25,070</b>      | <b>55,989</b>  | <b>30,918</b>    | <b>45%</b>      |

| Operating Budget Summary - COUNCILLOR POLLARD<br>From January to June |                    |                |                  |                 |
|-----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                       | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                          | 27,314             | 54,422         | 27,108           |                 |
| Travel & Training                                                     | 1,477              | 2,420          | 943              |                 |
| Meetings & Public Relations                                           | 0                  | 2,660          | 2,660            |                 |
| <b>Total Expenditures</b>                                             | <b>28,792</b>      | <b>59,502</b>  | <b>30,711</b>    | <b>48%</b>      |

| Operating Budget Summary - COUNCILLOR TILLACK<br>From January to June |                    |                |                  |                 |
|-----------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                       | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                          | 26,857             | 54,422         | 27,565           |                 |
| Travel & Training                                                     | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                           | 1,095              | 2,660          | 1,566            |                 |
| <b>Total Expenditures</b>                                             | <b>27,951</b>      | <b>59,562</b>  | <b>31,611</b>    | <b>47%</b>      |

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| Operating Budget Summary - MAYOR YOUNG<br>From January to September |                    |                |                  |                 |
|---------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                     | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                        | 79,203             | 104,893        | 25,690           |                 |
| Travel & Training                                                   | 8,399              | 13,790         | 5,391            |                 |
| Meetings & Public Relations                                         | 10,167             | 19,505         | 9,338            |                 |
| <b>Total Expenditures</b>                                           | <b>97,769</b>      | <b>138,188</b> | <b>40,419</b>    | <b>71%</b>      |

| Operating Budget Summary - COUNCILLOR BECKETT<br>From January to September |                    |                |                  |                 |
|----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                            | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                               | 35,969             | 48,315         | 12,346           |                 |
| Travel & Training                                                          | 2,651              | 2,480          | (171)            |                 |
| Meetings & Public Relations                                                | 284                | 2,660          | 2,376            |                 |
| <b>Total Expenditures</b>                                                  | <b>38,904</b>      | <b>53,455</b>  | <b>14,551</b>    | <b>73%</b>      |

| Operating Budget Summary - COUNCILLOR FINSTAD<br>From January to September |                    |                |                  |                 |
|----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                            | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                               | 38,670             | 51,889         | 13,219           |                 |
| Travel & Training                                                          | 5,843              | 17,300         | 11,457           |                 |
| Meetings & Public Relations                                                | 4,656              | 7,120          | 2,464            |                 |
| <b>Total Expenditures</b>                                                  | <b>49,169</b>      | <b>76,309</b>  | <b>27,140</b>    | <b>64%</b>      |

| Operating Budget Summary - COUNCILLOR HAMILTON<br>From January to September |                    |                |                  |                 |
|-----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                             | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                                | 40,539             | 54,422         | 13,883           |                 |
| Travel & Training                                                           | 1,119              | 7,070          | 5,951            |                 |
| Meetings & Public Relations                                                 | 533                | 2,660          | 2,127            |                 |
| <b>Total Expenditures</b>                                                   | <b>42,191</b>      | <b>64,152</b>  | <b>21,961</b>    | <b>66%</b>      |

| Operating Budget Summary - COUNCILLOR HANSEN<br>From January to September |                    |                |                  |                 |
|---------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                           | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                              | 37,859             | 50,849         | 12,990           |                 |
| Travel & Training                                                         | 2,521              | 2,480          | (41)             |                 |
| Meetings & Public Relations                                               | 256                | 2,660          | 2,404            |                 |
| <b>Total Expenditures</b>                                                 | <b>40,636</b>      | <b>55,989</b>  | <b>15,353</b>    | <b>73%</b>      |

| Operating Budget Summary - COUNCILLOR POLLARD<br>From January to September |                    |                |                  |                 |
|----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                            | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                               | 40,493             | 54,422         | 13,930           |                 |
| Travel & Training                                                          | 4,375              | 2,420          | (1,955)          |                 |
| Meetings & Public Relations                                                | 200                | 2,660          | 2,460            |                 |
| <b>Total Expenditures</b>                                                  | <b>45,068</b>      | <b>59,502</b>  | <b>14,435</b>    | <b>76%</b>      |

| Operating Budget Summary - COUNCILLOR TILLACK<br>From January to September |                    |                |                  |                 |
|----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                            | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                               | 40,539             | 54,422         | 13,883           |                 |
| Travel & Training                                                          | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                                | 1,135              | 2,660          | 1,526            |                 |
| <b>Total Expenditures</b>                                                  | <b>41,674</b>      | <b>59,562</b>  | <b>17,889</b>    | <b>70%</b>      |

Attachment:

| Operating Budget Summary - MAYOR YOUNG<br>From January to December |                    |                |                  |                 |
|--------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                    | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                       | 105,029            | 104,893        | (136)            |                 |
| Travel & Training                                                  | 10,482             | 13,790         | 3,308            |                 |
| Meetings & Public Relations                                        | 17,463             | 19,505         | 2,042            |                 |
| <b>Total Expenditures</b>                                          | <b>132,975</b>     | <b>138,188</b> | <b>5,213</b>     | <b>96%</b>      |

| Operating Budget Summary - COUNCILLOR BECKETT<br>From January to December |                    |                |                  |                 |
|---------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                           | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                              | 47,994             | 48,315         | 320              |                 |
| Travel & Training                                                         | 5,718              | 2,480          | (3,238)          |                 |
| Meetings & Public Relations                                               | 995                | 2,660          | 1,665            |                 |
| <b>Total Expenditures</b>                                                 | <b>54,708</b>      | <b>53,455</b>  | <b>(1,253)</b>   | <b>102%</b>     |

| Operating Budget Summary - COUNCILLOR FINSTAD<br>From January to December |                    |                |                  |                 |
|---------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                           | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                              | 52,035             | 51,889         | (146)            |                 |
| Travel & Training                                                         | 6,608              | 17,300         | 10,692           |                 |
| Meetings & Public Relations                                               | 5,657              | 7,120          | 1,463            |                 |
| <b>Total Expenditures</b>                                                 | <b>64,300</b>      | <b>76,309</b>  | <b>12,009</b>    | <b>84%</b>      |

| Operating Budget Summary - COUNCILLOR HAMILTON<br>From January to December |                    |                |                  |                 |
|----------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                            | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                               | 54,408             | 54,422         | 14               |                 |
| Travel & Training                                                          | 1,119              | 7,070          | 5,951            |                 |
| Meetings & Public Relations                                                | 865                | 2,660          | 1,795            |                 |
| <b>Total Expenditures</b>                                                  | <b>56,392</b>      | <b>64,152</b>  | <b>7,760</b>     | <b>88%</b>      |

| Operating Budget Summary - COUNCILLOR HANSEN<br>From January to December |                    |                |                  |                 |
|--------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                          | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                             | 50,689             | 50,849         | 160              |                 |
| Travel & Training                                                        | 3,686              | 2,480          | (1,206)          |                 |
| Meetings & Public Relations                                              | 635                | 2,660          | 2,025            |                 |
| <b>Total Expenditures</b>                                                | <b>55,011</b>      | <b>55,989</b>  | <b>978</b>       | <b>98%</b>      |

| Operating Budget Summary - COUNCILLOR POLLARD<br>From January to December |                    |                |                  |                 |
|---------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                           | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                              | 54,288             | 54,422         | 134              |                 |
| Travel & Training                                                         | 4,375              | 2,420          | (1,955)          |                 |
| Meetings & Public Relations                                               | 1,026              | 2,660          | 1,634            |                 |
| <b>Total Expenditures</b>                                                 | <b>59,689</b>      | <b>59,502</b>  | <b>(186)</b>     | <b>100%</b>     |

| Operating Budget Summary - COUNCILLOR TILLACK<br>From January to December |                    |                |                  |                 |
|---------------------------------------------------------------------------|--------------------|----------------|------------------|-----------------|
|                                                                           | 2022<br>Actual YTD | 2022<br>Budget | 2022<br>Variance | Budget<br>% YTD |
| Remuneration                                                              | 54,534             | 54,422         | (112)            |                 |
| Travel & Training                                                         | 0                  | 2,480          | 2,480            |                 |
| Meetings & Public Relations                                               | 1,190              | 2,660          | 1,471            |                 |
| <b>Total Expenditures</b>                                                 | <b>55,724</b>      | <b>59,562</b>  | <b>3,839</b>     | <b>94%</b>      |