

Office of the City Clerk
Councillors' Office Liaison Team

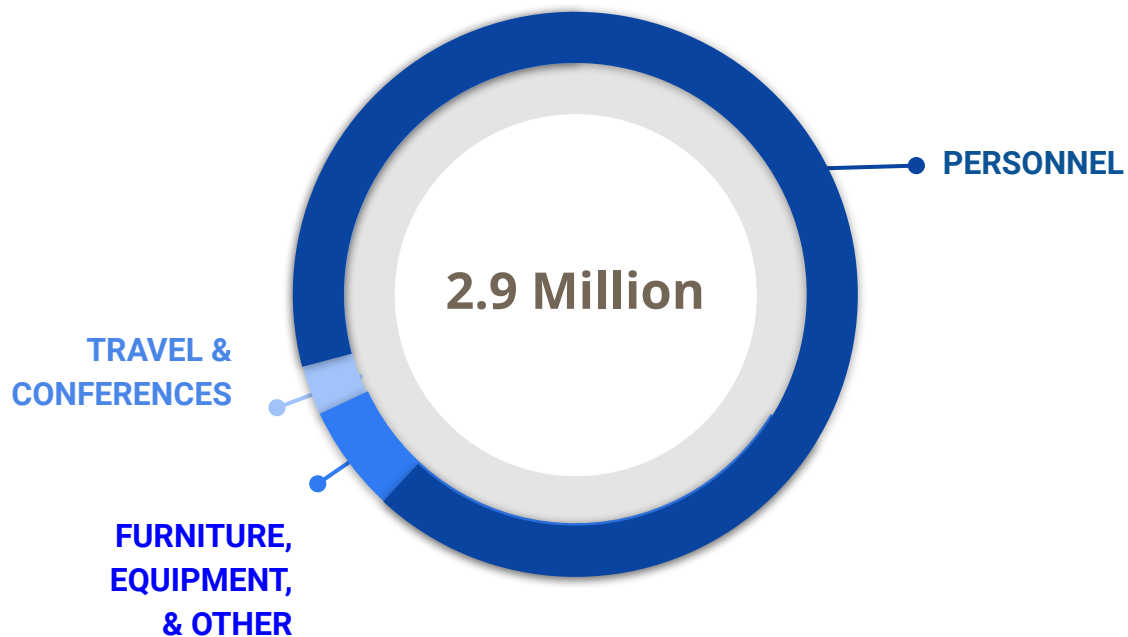
Edmonton

Councillors' Budget Update

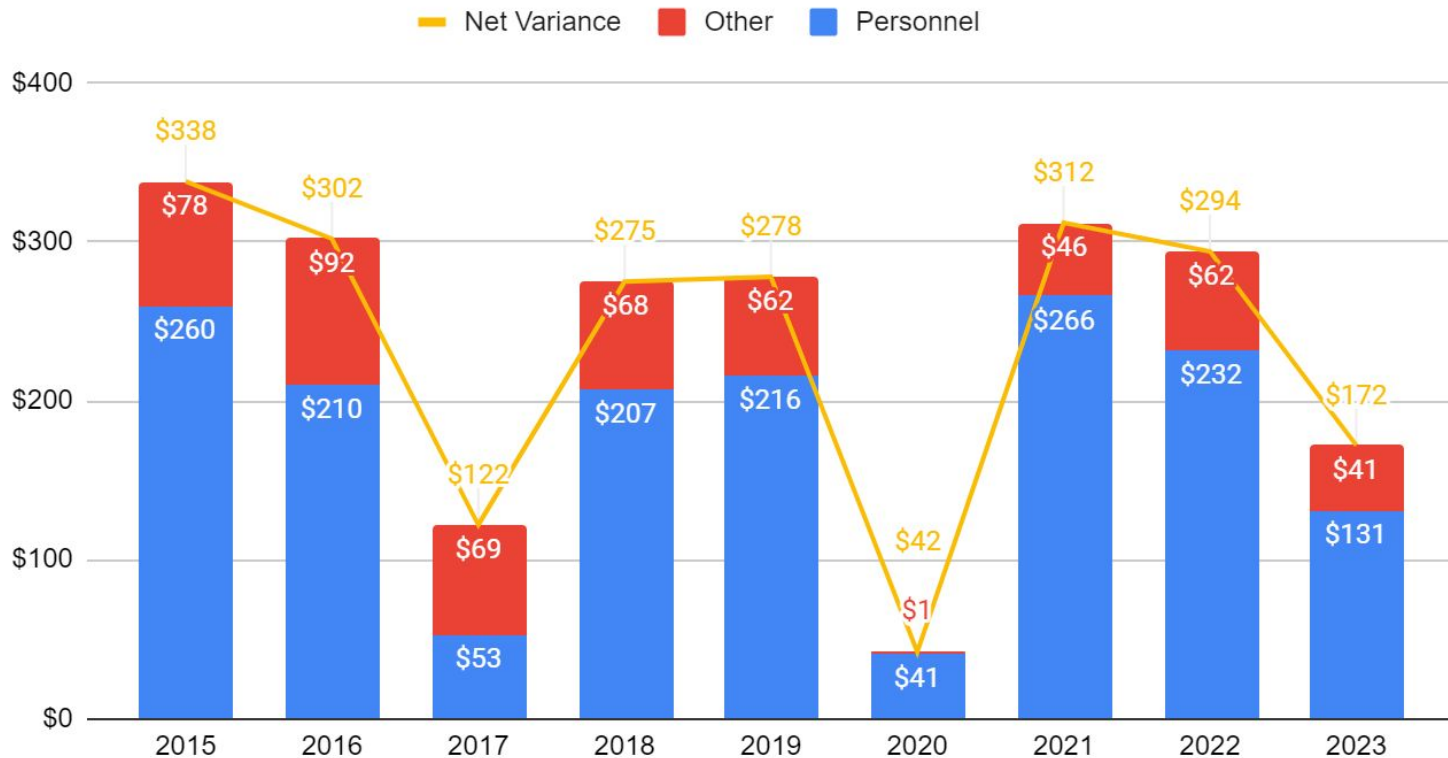
Aileen Giesbrecht, City Clerk
Victoria Hinderks, Director of COLT
Oliver Zakoc, Financial Director
May 7, 2024

The Common Budget

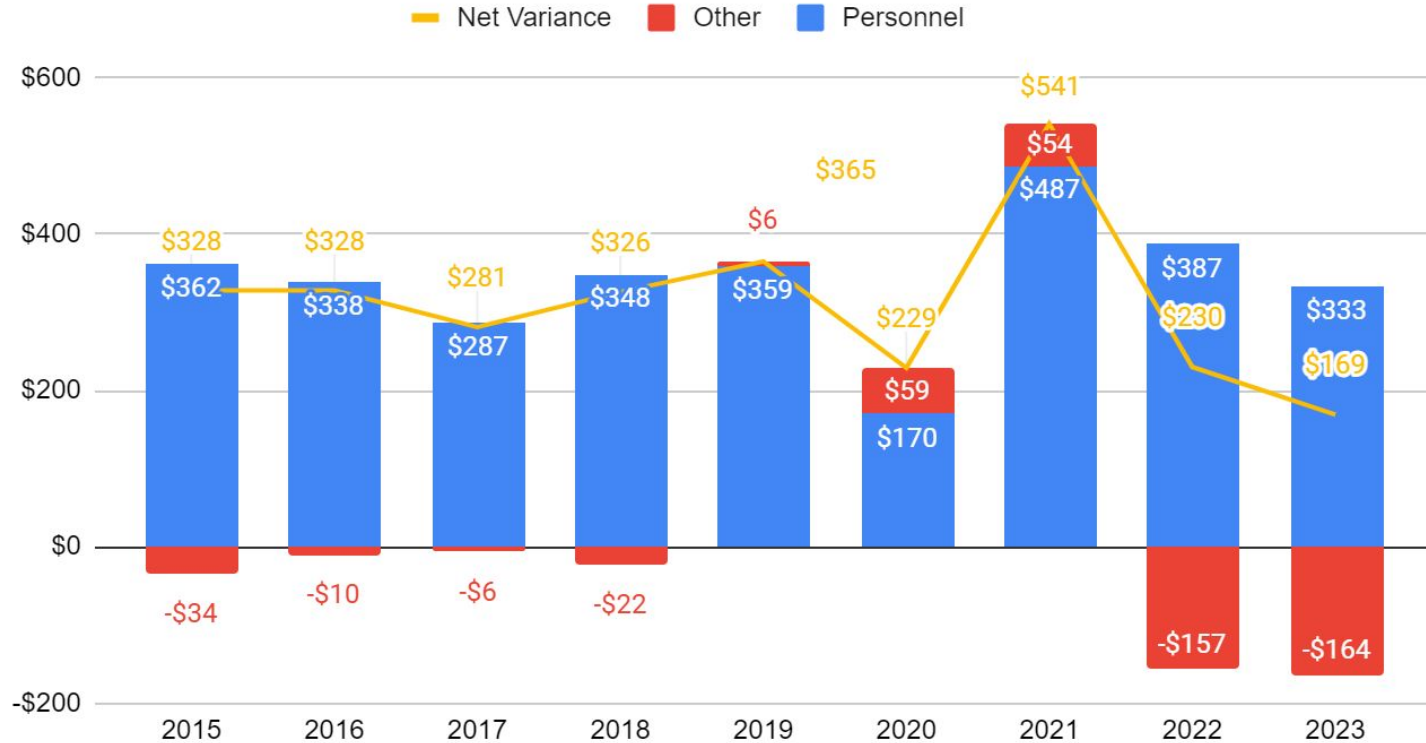
Funds centralized support and resources as outlined in the Councillors' Budget and Expense Policy



Expenditure Trends - Common Budget Variances



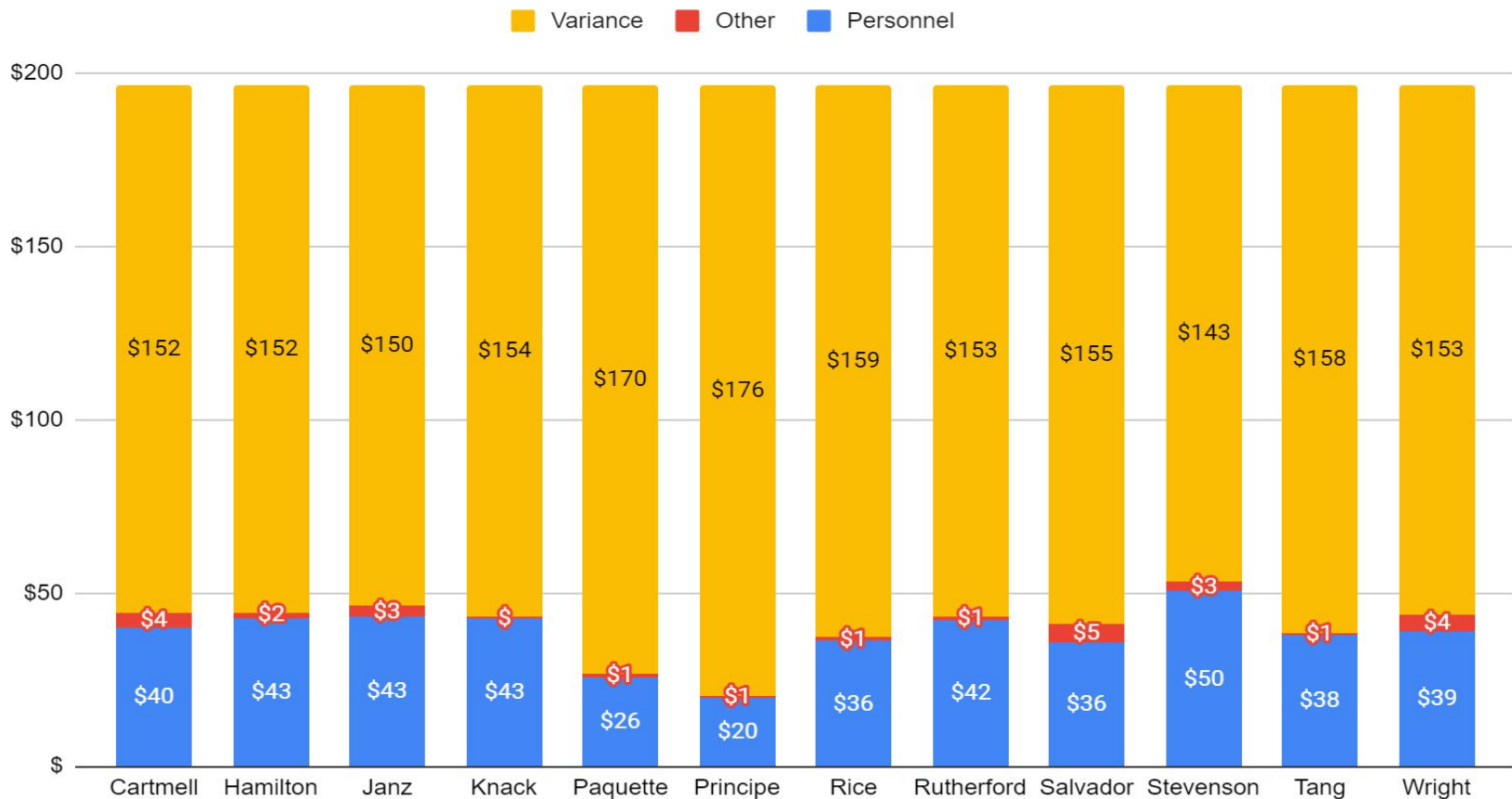
Expenditure Trends - Ward Budgets



March 2024 Budget Variance - YTD

| | YTD Approved Budget | YTD Expenditures | YTD Variance | Var % |
|--------------------------------------|---------------------------|---------------------|-----------------|--------------|
| Common Budget | | | | |
| Personnel | 667 | 630 | 37 | 5.6% |
| Travel | 18 | 11 | 7 | 40.3% |
| Other Expenses | 45 | 33 | 12 | 26.0% |
| Total Expense - Common Budget | 730 | 674 | 56 | 7.7% |
| Ward Budgets | | | | |
| Personnel | 548 | 448 | 100 | 18.2% |
| Other Expenses | 42 | 40 | 2 | 5.9% |
| Total Expense - Ward | 590 | 488 | 102 | 17.3% |
| Total Expense | 1,320 | 1,162 | 158 | 12.0% |

March 2024 YTD Budget Variance - By Ward





Thank you