

Information Technology  
Summary

	2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
<b>Revenue</b>					
Tax requisitions	\$ 385,652	\$ 385,652	\$ -	\$ 385,944	\$ 292
Transfers from operating reserve	-	-	-	-	-
Surplus	66,300	66,300	-	80,808	14,508
Other	-	3,497	(3,497)	-	-
	451,952	455,449	(3,497)	466,752	14,800
<b>Expenditures</b>					
Operating	\$ 450,452	\$ 323,620	\$ 126,832	\$ 466,252	\$ 15,800
Transfer to operating reserve	1,500	51,022	(49,522)	500	(1,000)
Deficit	-	-	-	-	-
Transfer to capital reserve	-	-	-	-	-
Capital	-	-	-	-	-
	451,952	374,642	77,310	466,752	14,800
	\$ -	\$ 80,807	\$ (80,807)	\$ -	\$ -

Information Technology  
260 - GIS/Mapping

		2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
<b>Revenue</b>						
	Tax requisitions	\$ 355,292	\$ 355,292	\$ -	\$ 355,092	\$ (200)
	Transfers from operating reserve	-	-	-	-	-
	Surplus	65,000	65,000	-	80,000	15,000
	Other	-	3,382	(3,382)	-	-
		420,292	423,674	(3,382)	435,092	14,800
<b>Expenditures</b>						
	Operating	\$ 420,292	\$ 294,152	\$ 126,140	\$ 435,092	\$ 14,800
	Transfer to operating reserve	-	49,522	(49,522)	-	-
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		420,292	343,674	76,618	435,092	14,800
		\$ -	\$ 80,000	\$ (80,000)	\$ -	\$ -

Notes: No significant change in this function

Information Technology  
264 - House Numbering

		2020 Budget	2020 Actual (Preliminary)	Variance 2020 Act. Vs. Budget	2021 Budget	Variance 2020 vs 2021 Budget
<b>Revenue</b>						
	Tax requisitions	\$ 30,360	\$ 30,360	\$ -	\$ 30,852	\$ 492
	Transfers from operating reserve	-	-	-	-	-
	Surplus	1,300	1,300	-	808	(492)
	Other	-	115	(115)	-	-
		31,660	31,775	(115)	31,660	-
<b>Expenditures</b>						
	Operating	\$ 30,160	\$ 29,468	\$ 692	\$ 31,160	\$ 1,000
	Transfer to operating reserve	1,500	1,500	-	500	(1,000)
	Deficit	-	-	-	-	-
	Transfer to capital reserve	-	-	-	-	-
	Capital	-	-	-	-	-
		31,660	30,968	692	31,660	-
		\$ -	\$ 807	\$ (807)	\$ -	\$ -

Notes: No significant change to this function