

Account	Function	City of Elliot Lake	2019 Actual	2019 Budget	2019 Variance	2020 Actual
Winterfest						
1-713-718	Recreation	SUNDRY EXPENSES	2,275	590	1,685	1,485
1-713-718	Recreation	ADVERTISING & PROMOTIONS	611	2,600	(1,989)	792
1-713-718	Recreation	CONTRACTED SERVICES	8,594	6,670	1,924	7,004
1-713-718	Recreation	GRANTS & DONATIONS	800	500	300	1,000
			12,279	10,360	1,919	10,281

		2019 Actual	2020 Actual
	SUNDRY EXPENSES		
1-713-718-2999	Prizes	1,191	433
1-713-718-2999	Food and Refreshments	569	474
1-713-718-2999	Tim Hortons	264	578
1-713-718-2999	Donation - EL Snowbirds	250	-
	TOTAL SUNDRY	2,275	1,485

	ADVERTISING & PROMOTIONS		
1-713-718-3250	Printed Media	102	189
1-713-718-3250	Radio Advertising	509	513
1-713-718-3250	Online Advertising	-	-
1-713-718-3250	Robert Scriver	-	90
	TOTAL ADVERTISING & PROMOTION	611	792

	CONTRACTED SERVICES		
1-713-718-3410	Jeff Berube	400	-
1-713-718-3410	Dave Bordeleau	2,748	1,526
1-713-718-3410	Fireworks	3,115	3,000
1-713-718-3410	Donation - EL Skating Club	1,500	-
1-713-718-3410	Sanitation - Toilets	450	967
1-713-718-3410	Transportation	382	254
1-713-718-3410	Ian McKenzie	-	1,256
	TOTAL CONTRACTED SERVICES	8,594	7,004

	GRANTS & DONATIONS		
1-713-718-3925	Wildcats Jr. A	250	250
1-713-718-3925	Ray Val	250	500
1-713-718-3925	Villa Francaise Des Jeunes	300	-
1-713-718-3925	ELNOS	-	250
	TOTAL GRANTS AND DONATIONS	800	1,000

2020 Budget	2020 Variance	2021 Actual	2021 Budget	2021 Variance	11-30- 2022 YTD	2022 BUDGET	2022 YTD Variance	2023 BUDGET	2023 BUDGET
								OPTION A	OPTION B
590	895	-	590	(590)	2,256	590	1,666	1,000	1,000
2,600	(1,808)	-	2,600	(2,600)	-	2,600	(2,600)	2,800	2,800
6,670	334	-	6,670	(6,670)	-	6,670	(6,670)	8,000	3,000
500	500	-	500	(500)	-	500	(500)	-	-
10,360	(79)	-	10,360	(10,360)	2,256	10,360	(8,104)	11,800	6,800

2021 Actual	11-30- 2022 YTD	2023 BUDGET	2023 BUDGET
		OPTION A	OPTION B
	2,256	500	500
	-	500	500
	-	-	-
	-	-	-
-	2,256	1,000	1,000
	-	1,200	1,200
	-	1,000	1,000
		600	600
	-	-	-
-	-	2,800	2,800
	-	500	500
	-	500	500
	-	5,000	-
	-	500	500
	-	1,000	1,000
	-	500	500
	-	-	-
-	-	8,000	3,000
	-	-	-
	-	-	-
	-	-	-
	-	-	-
-	-	-	-

2023 BUDGET	2023 BUDGET
OPTION C	OPTION D
-	-
5,000	-
-	4,500
5,000	4,500

2023 BUDGET	2023 BUDGET
OPTION C	OPTION D
-	-
-	-
-	-
-	-

-	-
-	-
-	-
-	-

-	-
-	-
5,000	-
-	-
-	-
-	-
-	-
5,000	-

-	4,500
-	-
-	-
-	-
-	4,500