

**CITY OF KENORA
 PLANING OPERATIONS BUDGET REQUEST
 2007**

28-May-07

	PSEUDO CODE	2004		2005		2006		2007
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/06	PROPOSED BUDGET
REVENUE								
Zoning Bylaw/Amend. Fees	8114710	5,950	6,800	5,950	6,720	5,950	6,130	5,950
Deeming By-law Fees	8114711	0	250	0	500	250	250	250
Land Purch. Application	8114712	0	0	0	1,800	3,600	3,600	3,600
Signage Fees	8114715	0	0	0	(170)	0	0	0
Subdivision / Condo Fees	8114720	0	0	2,000	2,850	6,000	8,000	4,000
Letter of Comfort	8114725	600	750	300	1,600	900	1,350	900
Compliance Letters	8114726	4,500	9,630	4,500	8,550	6,750	8,730	6,900
Service Agreement Revenue	8114730	4,000	3,360	3,000	3,092	3,150	3,273	3,150
Site Plan Fees	8114735	800	8,792	800	800	800	871	800
Planning Land Sales	8115410	10,000	15,000	10,000	10,075	10,000	46,747	10,000
		25,850	44,581	26,550	35,817	37,400	78,951	35,550
EXPENDITURES								
Wages								
Full-time Earnings	8116030	129,369	129,174	135,541	136,270	135,532	136,658	137,105
Benefits	8116105	32,239	27,782	33,720	30,497	33,123	28,449	36,242
Advertising	8117040	5,000	4,705	5,000	4,093	3,040	2,807	2,850
Consulting/Engineering	8117100	0	258	0	0	0	0	0
Contracted services	8117110	0	1,076	0	2,171	500	5,813	500
Contracted services-signs	8117111	0	0	0	0	0	0	0
Legal	8117300	1,500	554	500	7,719	500	681	500
Office & postage	8117550	3,000	2,326	6,500	8,386	5,800	6,195	3,500
Subscriptions & memberships	8117800	700	8	700	930	700	761	760
Telephone & Utilities	8117840	2,000	1,977	2,100	2,225	2,300	1,706	2,300
Training	8117850	0	232	1,500	1,917	350	170	500
Travel & Conference	8117900	2,200	3,899	1,500	1,679	1,150	1,650	480
Land Planning Expenses								
Allocated Pay & Benefits	8119931	0	0	0	23	0	0	0
Consult/Eng/Contr. Serv.	8119932	0	0	0	0	0	12,478	0
Materials & Supplies	8119933	0	0	0	0	0	0	3,000
Rental of Own Equipment	8119936	0	0	0	12	0	0	0
TOTAL EXPENDITURES		176,008	171,992	187,061	195,921	182,995	197,367	187,737
NET REVENUE (EXPENDITURE)		(150,158)	(127,411)	(160,511)	(160,104)	(145,595)	(118,416)	(152,187)