

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Planning and Development
Functional Name: Tourism
Department: 831

Functional Description

Tourism Kenora - Functional Name
 Tourism services involves the marketing of the City of Kenora and Lake of the Woods region to both national and international. The attraction of visitors to the area is accomplished by an array of electronic and print media, trade shows, conventions and displays. The City operates two tourist information centres; a year round facility on Highway 17 East and a seasonal tourist centre at the Pavillion on the Harbourfront. The tourism staff is working on developing a Tourism Strategy and Tourism Kenora is involved in community partnerships such as Harbourfest, Winter Lights, Communities in Bloom, KBI and the Agricultural Fair. Tourism Kenora also coordinates bus tours, FAM tours and provides tourism services on behalf of the LOW Development Co and its Tourism Committee.

Discretionary Items

Tourism Development Officer and summer staffing for the Tourist Information Centre.

Staffing Level

N/A - is funding given to an external organization.

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>0</u>	<u>20,290</u>	<u>20,290</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>65,008</u>	<u>75,744</u>	<u>85,202</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>2,151</u>	<u>31,450</u>	<u>31,591</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>67,159</u>	<u>107,194</u>	<u>116,793</u>
Net Contribution (Requirement)	<u>(67,159)</u>	<u>(86,904)</u>	<u>(96,503)</u>

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Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (86,904)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

Net change in wages, including wage adjustment	(8,416)	
Travel Conference	(300)	
Allocated Pay	(1,043)	
		(9,759)

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Materials & Supplies	300	
		300

Other Minor Items - Net Impacts (140)

Current Year's Net Budget Allocation (96,503)

Comments
