

**CITY OF KENORA
 PLANING OPERATIONS BUDGET REQUEST
 2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Zoning Bylaw/Amend. Fees	8114710	5,950	6,720	5,950	6,130	5,950	4,310	5,950
Deeming By-law Fees	8114711	0	500	250	250	250	0	250
Land Purch. Application	8114712	0	1,800	3,600	3,600	3,600	3,600	3,600
Signage Fees	8114715	0	(170)	0	0	0	0	0
Subdivision / Condo Fees	8114720	2,000	2,850	6,000	8,000	4,000	8,800	4,000
Letter of Comfort	8114725	300	1,600	900	1,350	900	2,200	900
Compliance Letters	8114726	4,500	8,550	6,750	8,730	6,900	6,120	8,000
Service Agreement Revenue	8114730	3,000	3,092	3,150	3,273	3,150	6,689	3,500
Site Plan Fees	8114735	800	800	800	871	800	1,150	800
Planning Land Sales	8115410	10,000	10,075	10,000	45,872	10,000	7,909	10,000
		26,550	35,817	37,400	78,076	35,550	40,778	37,000
EXPENDITURES								
Wages								
Full-time Earnings	8116030	135,541	136,270	135,532	137,762	137,105	136,275	148,075
Benefits	8116105	33,720	30,497	33,123	29,902	36,242	31,037	39,095
Advertising	8117040	5,000	4,093	3,040	2,807	2,850	3,570	2,850
Consulting/Engineering	8117100	0	0	0	0	0	0	0
Contracted services	8117110	0	2,171	500	5,813	500	142	500
Contracted services-signs	8117111	0	0	0	0	0	0	0
Legal	8117300	500	7,719	500	681	500	2,668	500
Office & postage	8117550	6,500	8,386	5,800	6,195	3,500	3,010	3,200
Subscriptions & memberships	8117800	700	930	700	761	760	737	900
Telephone & Utilities	8117840	2,100	2,225	2,300	1,706	2,300	2,459	2,300
Training	8117850	1,500	1,917	350	170	500	275	1,000
Travel & Conference	8117900	1,500	1,679	1,150	1,650	480	1,946	1,000
Land Planning Expenses								
Allocated Pay & Benefits	8119931	0	23	0	0	0	0	0
Consult/Eng/Contr. Serv.	8119932	0	0	0	10,228	0	0	0
Materials & Supplies	8119933	0	0	0	7,334	3,000	0	3,000
Rental of Own Equipment	8119936	0	12	0	0	0	0	0
Service Agreement Expense								
Materials & Supplies	8119943	0	0	0	0	0	355	0
TOTAL EXPENDITURES		187,061	195,921	182,995	205,008	187,737	182,473	202,420
NET REVENUE (EXPENDITURE)		(160,511)	(160,104)	(145,595)	(126,932)	(152,187)	(141,695)	(165,420)