

**CITY OF KENORA
ECONOMIC DEVELOPMENT BUDGET REQUEST
2008**

21-Apr-08

	PSEUDO CODE	2005		2006		2007		2008
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/07	PROPOSED BUDGET
REVENUE								
Industry Canada	8254710	0	0	0	0	0	0	0
MNDM Funding	8254845	0	0	0	0	0	2,685	0
Min. of Training & Colleges Funding	8254847	0	0	0	0	0	1,560	0
Appropriation from Reserve	8250057	0	0	0	0	0	0	19,668
		0	0	0	0	0	4,245	19,668
EXPENDITURES								
Wages								
Full-time Earnings	8256030	0	15,702	69,196	73,266	70,260	86,716	77,091
Benefits	8256105	0	3,260	17,672	14,709	18,863	18,084	20,639
Advertising	8257040	0	2,099	10,000	5,085	10,000	4,998	10,000
Audit	8257050	0	0	0	0	0	0	3,125
Branding	8257045	0	0	0	67	0	17,719	0
Contracted services	8257110	0	4,130	20,000	24,841	110,000	52,974	110,000
Economic Impact Studies	8257152	0	0	10,000	140	10,000	148	10,000
Legal	8257300	0	0	0	0	5,000	5,974	2,000
Miscellaneous	8257500	0	617	500	559	500	148	500
Community Improvement								
Consult / Eng / Contr Serv	8257512	0	0	0	0	0	0	19,668
Materials & Supplies	8257513	0	0	0	0	0	1,268	0
Office & postage	8257550	0	5,602	1,500	4,987	1,500	3,511	3,500
Projects	8257575	0	1,330	0	9,593	0	1,276	0
Publications	8257600	0	0	1,000	0	1,000	30	350
Subscriptions & memberships	8257800	0	100	2,000	1,266	2,000	1,015	1,500
Telephone & Utilities	8257840	0	209	2,000	1,064	2,000	1,447	2,000
Training	8257850	0	254	2,000	0	1,000	0	1,000
Travel & Conference	8257900	0	552	2,000	3,680	1,000	2,506	3,500
TOTAL EXPENDITURES		0	33,854	137,868	139,258	233,123	197,815	264,873
NET REVENUE (EXPENDITURE)		0	(33,854)	(137,868)	(139,258)	(233,123)	(193,570)	(245,205)