

**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 d. 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 involve 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.

<b><u>Budget Recap</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>
Revenues	<u>20,290</u>	<u>20,290</u>	<u>49,250</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>75,744</u>	<u>85,202</u>	<u>84,298</u>
Net Long Term Debt Charges	<u>0</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>31,450</u>	<u>31,591</u>	<u>125,462</u>
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>107,194</u>	<u>116,793</u>	<u>209,760</u>
Net Contribution (Requirement)	<u>(86,904)</u>	<u>(96,503)</u>	<u>(160,510)</u>

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**Reconciliation to Prior Year's Net Budget Level:**

**Prior Year's Net Budget Allocation** (96,503)

**Significant Impacts - Incremental Costs / Revenue Losses / Additional Services**

Reduction in membership revenue	(16,290)	
Advertising - increased request from Development Commission	(67,375)	
Materials & supplies	(3,146)	
Office & postage / photocopier upgrade	(8,400)	
Repairs / maintenance / cleaning	(1,250)	
Special events	(5,000)	
Subscriptions / memberships	(1,500)	
Telephone & utilities	(5,700)	
Travel & conference	(1,500)	
		<u>(110,161)</u>

**Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts**

MNDM Funding	1,500	
Appropriation from Reserve	43,750	
		<u>45,250</u>

**Other Minor Items - Net Impacts** 904

**Current Year's Net Budget Allocation** (160,510)

**Comments**

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