

**CITY OF KENORA  
ECONOMIC DEVELOPMENT BUDGET REQUEST  
2009**

28-Apr-09

	PSEUDO CODE	2006		2007		2008		2009
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	PRELIM 31/12/08	PROPOSED BUDGET
<b>REVENUE</b>								
Branding Fees	8254710	0	0	0	0	0	323	0
Industry Canada Funding	8254805	0	0	0	0	0	27,115	30,000
MNDM Funding	8254845	0	0	0	38,036	0	14,024	5,000
Min. of Training & Colleges Funding	8254847	0	0	0	1,560	0	0	0
Appropriation from Reserve	8250057	0	0	0	0	19,668	0	19,250
		0	0	0	39,596	19,668	41,461	54,250
<b>EXPENDITURES</b>								
Wages								
Full-time Earnings	8256030	69,196	73,266	70,260	89,332	77,091	81,595	79,018
Benefits	8256105	17,672	14,709	18,863	20,761	20,639	18,365	21,140
Advertising	8257040	10,000	5,085	10,000	4,998	10,000	17,212	10,000
Audit	8257050	0	0	0	0	3,125	0	0
Branding	8257045	0	67	0	17,719	0	2,374	12,500
Contracted services	8257110	20,000	24,841	110,000	87,974	110,000	127,664	132,291
Economic Impact Studies	8257152	10,000	140	10,000	148	10,000	0	10,000
Legal	8257300	0	0	5,000	5,974	2,000	101	2,000
Miscellaneous	8257500	500	559	500	278	500	230	500
Community Improvement								
Consult / Eng / Contr Serv	8257512	0	0	0	0	19,668	4,600	0
Materials & Supplies	8257513	0	0	0	1,268	0	0	0
NCIP Community Profile								
Consult / Eng / Contr Serv	8257522	0	0	0	0	0	8,362	0
Materials & Supplies	8257523	0	0	0	0	0	270	0
Office & postage	8257550	1,500	4,987	1,500	3,511	3,500	3,455	3,500
Projects	8257575	0	9,593	0	1,276	0	0	0
Publications	8257600	1,000	0	1,000	30	350	0	350
Subscriptions & memberships	8257800	2,000	1,266	2,000	1,015	1,500	1,155	1,500
Telephone & Utilities	8257840	2,000	1,064	2,000	1,447	2,000	1,466	2,000
Training	8257850	2,000	0	1,000	0	1,000	2,726	1,000
Travel & Conference	8257900	2,000	3,680	1,000	2,506	3,500	2,458	3,500
<b>TOTAL EXPENDITURES</b>		137,868	139,258	233,123	238,237	264,873	272,031	279,299
<b>NET REVENUE (EXPENDITURE)</b>		(137,868)	(139,258)	(233,123)	(198,641)	(245,205)	(230,570)	(225,049)