

City of Kenora - Department Budget Request

822 - Business Enterprise Centre

| | Account | 2007 | | 2008 | | 2009 | | 2010 | |
|---------------------------|---------|----------------|----------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|
| | | Budget | Actual | Budget | Actual | Budget | Actual | Budget | Actual |
| Revenues | | | | | | | | | |
| MNDM Funding | 8224845 | 50,000 | 29,770 | 50,000 | 50,000 | 60,000 | 60,500 | 86,000 | 0 |
| Min of Training, Colleges | 8224846 | 10,000 | 3,870 | 0 | 5,094 | 0 | 0 | 0 | 0 |
| Ministry Economic Develop | 8224850 | 0 | 4,167 | 0 | 25,000 | 0 | 6,300 | 5,000 | 5,000 |
| MEDT - Summer Company | 8224851 | 0 | 3,467 | 0 | 11,410 | 0 | 6,200 | 0 | 0 |
| MEDT-Bus. Plan Contest | 8224852 | 0 | 700 | 0 | 250 | 0 | 3,500 | 0 | 0 |
| MEDT-SBEC Infrastructure | 8224853 | 0 | 3,208 | 0 | 8,000 | 0 | 0 | 0 | 0 |
| Business Mentoring | 8224854 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts and Culture | 8224855 | 0 | 28,531 | 0 | 10,000 | 0 | 11,085 | 0 | 0 |
| Corp New Partner Contrib. | 8225300 | 0 | 12,100 | 7,500 | 200 | 7,500 | 2,700 | 5,000 | 0 |
| LOWBIC | 8225301 | 7,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Seminars | 8225302 | 2,500 | 11,623 | 0 | 2,449 | 1,500 | 36,044 | 6,500 | 0 |
| Women's Business Network | 8225303 | 0 | 7,099 | 12,000 | 30 | 0 | 0 | 0 | 0 |
| Biz Kids Registrations | 8225304 | 2,500 | 500 | 0 | 3,110 | 1,000 | 2,740 | 0 | 0 |
| | | 72,000 | 130,035 | 75,500 | 115,543 | 70,000 | 129,069 | 102,500 | 5,000 |
| Expenditures | | | | | | | | | |
| Full Time Earnings | 8226030 | 50,193 | 51,332 | 51,500 | 43,946 | 43,000 | 42,371 | 78,875 | 0 |
| Benefits | 8226105 | 13,645 | 16,507 | 13,400 | 11,178 | 11,180 | 1,974 | 20,508 | 0 |
| Employment Insurance | 8226110 | 0 | 0 | 0 | 0 | 0 | 896 | 0 | 0 |
| Employer Health Tax | 8226115 | 0 | 0 | 0 | 0 | 0 | 843 | 0 | 0 |
| Health Plan Contributions | 8226120 | 0 | 0 | 0 | 0 | 0 | 3,824 | 0 | 0 |
| Insurance Plan Contrib. | 8226130 | 0 | 0 | 0 | 0 | 0 | 396 | 0 | 0 |
| W.S.I.B. | 8226135 | 0 | 0 | 0 | 0 | 0 | 724 | 0 | 0 |
| Advertising | 8227040 | 3,000 | 349 | 0 | 6,255 | 6,000 | (238) | 3,000 | 0 |
| Communications | 8227060 | 0 | 5,191 | 2,500 | 2,413 | 0 | 2,298 | 0 | 0 |
| Arts Project | 8227070 | 0 | 1,923 | 0 | 419 | 0 | 13,005 | 0 | 0 |
| Miscellaneous | 8227500 | 0 | 397 | 0 | 377 | 0 | 635 | 0 | 0 |
| Biz Kids Expenses | 8227530 | 0 | 3,750 | 0 | 2,267 | 0 | 2,187 | 0 | 0 |
| Office & Postage | 8227550 | 1,000 | 642 | 1,000 | 1,325 | 1,500 | 795 | 700 | 0 |
| Publications | 8227600 | 500 | 929 | 500 | 598 | 500 | 384 | 500 | 0 |
| Building Rental | 8227680 | 6,000 | 290 | 6,000 | 3,500 | 5,000 | 5,000 | 5,000 | 0 |
| Business Mentoring Exp. | 8227800 | 0 | 4,021 | 0 | 1,331 | 0 | 0 | 0 | 0 |
| Telephone & Utilities | 8227840 | 1,000 | 3,904 | 1,500 | 4,920 | 4,000 | 4,576 | 4,000 | 0 |
| Training | 8227850 | 2,000 | 2,321 | 1,500 | 1,853 | 2,000 | 2,075 | 3,000 | 0 |
| Summer Company Project | 8227875 | 0 | 4,726 | 0 | 4,146 | 0 | 2,588 | 0 | 0 |
| Women's Bus. Network Exp. | 8227876 | 0 | 262 | 3,000 | 411 | 0 | 76 | 0 | 0 |
| Travel & Conference | 8227900 | 3,000 | 5,673 | 3,000 | 4,428 | 5,541 | 3,368 | 4,000 | 0 |
| Start Up Costs CE&CS | 8227942 | 0 | 7,625 | 0 | 2,705 | 0 | 2,243 | 1,500 | 0 |
| Start Up Costs M&S | 8227943 | 0 | 6,435 | 0 | 1,511 | 0 | 110 | 0 | 0 |
| Business Plan Comp Exp | 8227950 | 0 | 1,721 | 0 | 4,275 | 0 | 1,295 | 0 | 0 |
| Seminars | 8227951 | 0 | 6,308 | 0 | 1,262 | 2,000 | 28,434 | 10,000 | 0 |
| SBEC Infrastructure Exp. | 8227955 | 0 | 5,729 | 0 | 21,605 | 0 | 984 | 0 | 0 |
| Moving Expenses | 8227960 | 0 | 0 | 0 | 9,305 | 0 | (9,866) | 0 | 0 |
| | | 80,338 | 130,035 | 83,900 | 130,030 | 80,721 | 110,977 | 131,083 | 0 |
| Net Total | | (8,338) | 0 | (8,400) | (14,487) | (10,721) | 18,092 | (28,583) | 5,000 |