

City of Kenora - Department Budget Request

825 - Economic Development

	Account	2007		2008		2009		2010	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Economic Development	8250057	0	0	19,668	0	19,250	0	86,438	0
Branding Fees	8254710	0	0	0	323	0	0	0	0
Industry Canada Funding	8254805	0	0	0	27,115	30,000	1	0	0
MNDM Funding	8254845	0	38,036	0	14,024	5,000	0	20,250	0
Min of Training, Colleges	8254847	0	1,560	0	0	0	0	0	0
		0	39,596	19,668	41,462	54,250	1	106,688	0
Expenditures									
Full Time Earnings	8256030	70,260	89,332	77,091	81,595	79,018	73,526	109,273	0
Benefits	8256105	18,863	20,761	20,639	18,365	21,140	2,076	29,006	0
Employment Insurance	8256110	0	0	0	0	0	887	0	0
Employer Health Tax	8256115	0	0	0	0	0	1,461	0	0
Health Plan Contributions	8256120	0	0	0	0	0	3,824	0	0
OMERS Contributions	8256125	0	0	0	0	0	5,710	0	0
Insurance Plan Contr.	8256130	0	0	0	0	0	702	0	0
W.S.I.B.	8256135	0	0	0	0	0	1,294	0	0
Other Benefits	8256199	0	0	0	0	0	595	0	0
Advertising	8257040	10,000	4,998	10,000	17,212	10,000	11,899	15,000	0
Branding	8257045	0	17,719	0	2,374	12,500	1,659	0	0
Audit	8257050	0	0	3,125	0	0	0	0	0
Contracted Services	8257110	110,000	87,971	110,000	127,664	132,291	22,761	136,500	0
Economic Impact Studies	8257152	10,000	148	10,000	0	10,000	0	0	0
Legal	8257300	5,000	5,974	2,000	101	2,000	0	1,000	0
Miscellaneous	8257500	500	278	500	230	500	221	3,000	0
Community Improvement CE&CS	8257512	0	0	19,668	4,600	0	0	0	0
Community Improvement M&S	8257513	0	1,268	0	0	0	0	0	0
NCIP Community Profile CE&CS	8257522	0	0	0	8,362	0	0	0	0
NCIP Community Profile M&S	8257523	0	0	0	270	0	0	0	0
Office & Postage	8257550	1,500	3,511	3,500	3,455	3,500	4,369	4,000	0
Public Forums	8257575	0	1,276	0	0	0	199	0	0
Publications	8257600	1,000	30	350	0	350	0	350	0
Subscriptions/Memberships	8257800	2,000	1,015	1,500	1,155	1,500	1,015	1,500	0
Telephone & Utilities	8257840	2,000	1,447	2,000	1,466	2,000	1,019	2,000	86
Training	8257850	1,000	0	1,000	2,726	1,000	0	1,000	0
Travel & Conference	8257900	1,000	2,509	3,500	2,457	3,500	3,353	3,500	0
		233,123	238,237	264,873	272,032	279,299	136,570	306,129	86
Net Total		(233,123)	(198,641)	(245,205)	(230,570)	(225,049)	(136,569)	(199,441)	(86)