

City of Kenora - Department Budget Request

822 - Business Enterprise Centre

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
MNDM Funding	8224845	50,000	50,000	60,000	47,134	86,000	42,086	60,000	45,000
Min of Training, Colleges	8224846	0	5,094	0	0	0	0	0	0
Ministry Economic Develop	8224850	0	25,000	0	18,531	5,000	35,000	20,000	20,000
MEDT - Summer Company	8224851	0	11,410	0	6,200	0	6,500	5,000	4,500
MEDT-Bus. Plan Contest	8224852	0	250	0	3,500	0	0	0	0
MEDT-SBEC Infrastructure	8224853	0	8,000	0	0	0	0	0	0
Business Mentoring	8224854	0	0	0	0	0	125	0	0
Arts and Culture	8224855	0	10,000	0	11,085	0	0	11,000	0
Corp New Partner Contrib.	8225300	7,500	200	7,500	2,700	5,000	16,700	48,000	7,800
LOWBIC	8225301	6,000	0	0	0	0	0	0	0
Seminars	8225302	0	2,449	1,500	36,044	6,500	25,530	7,500	11,080
Women's Business Network	8225303	12,000	30	0	0	0	0	0	0
Biz Kids Registrations	8225304	0	3,110	1,000	2,740	0	7,401	0	0
		75,500	115,543	70,000	127,935	102,500	133,342	151,500	88,380
Expenditures									
Full Time Earnings	8226030	51,500	43,946	43,000	44,821	78,875	67,122	90,500	22,698
Benefits	8226105	13,400	11,178	11,180	2,087	20,508	3,125	23,530	1,048
Employment Insurance	8226110	0	0	0	911	0	1,438	0	503
Employer Health Tax	8226115	0	0	0	891	0	1,343	0	447
Health Plan Contributions	8226120	0	0	0	5,019	0	7,174	0	2,427
Insurance Plan Contrib.	8226130	0	0	0	410	0	567	0	283
W.S.I.B.	8226135	0	0	0	768	0	1,292	0	493
Advertising	8227040	0	6,255	6,000	(43)	3,000	15,646	4,000	290
Communications	8227060	2,500	2,413	0	2,298	0	0	0	0
Arts Project	8227070	0	419	0	13,005	0	0	11,000	0
Miscellaneous	8227500	0	377	0	635	0	0	0	0
Biz Kids Expenses	8227530	0	2,267	0	2,187	0	4,613	0	0
Office & Postage	8227550	1,000	1,325	1,500	795	700	1,290	1,420	211
Publications	8227600	500	598	500	384	500	1,222	800	168
Building Rental	8227680	6,000	3,500	5,000	5,000	5,000	5,000	5,000	0
Business Mentoring Exp.	8227800	0	1,331	0	0	0	325	0	0
Telephone & Utilities	8227840	1,500	4,920	4,000	4,576	4,000	4,761	4,000	732
Training	8227850	1,500	1,853	2,000	2,075	3,000	3,360	4,500	0
Summer Company Project	8227875	0	4,146	0	2,588	0	334	3,000	0
Women's Bus. Network Exp.	8227876	3,000	411	0	114	0	1,002	0	0
Travel & Conference	8227900	3,000	4,428	5,541	3,368	4,000	4,159	4,500	322
Start Up Costs CE&CS	8227942	0	2,705	0	2,243	1,500	3,745	15,750	1,655
Start Up Costs M&S	8227943	0	1,511	0	110	0	5,490	0	0
Business Plan Comp Exp	8227950	0	4,275	0	1,295	0	0	0	0
Seminars	8227951	0	1,262	2,000	29,050	10,000	28,917	11,720	2,912
SBEC Infrastructure Exp.	8227955	0	21,605	0	984	0	0	0	0
Moving Expenses	8227960	0	9,305	0	2,365	0	0	0	0
		83,900	130,030	80,721	127,935	131,083	161,925	179,720	34,188
Net Total		(8,400)	(14,487)	(10,721)	0	(28,583)	(28,583)	(28,220)	54,192