

City of Kenora - Department Budget Request

825 - Economic Development

	Account	2008		2009		2010		2011	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Revenues									
Appropriation from Reserve Economic Development	8250057	19,668	0	19,250	0	86,438	0	130,000	0
Branding Fees	8254710	0	323	0	0	0	0	0	0
Industry Canada Funding	8254805	0	27,115	30,000	1	0	0	0	0
Ministry of Culture	8254842	0	0	0	0	0	0	20,000	0
MNDM Funding	8254845	0	14,024	5,000	9,324	20,250	(9,324)	13,750	0
Other Corp. Financing	8255305	0	0	0	0	0	0	18,000	2,000
		19,668	41,462	54,250	9,325	106,688	(9,324)	181,750	2,000
Expenditures									
Economic Development	8250097	0	0	0	82,007	0	0	0	0
Full Time Earnings	8256030	77,091	81,595	79,018	79,519	109,273	122,068	104,771	25,583
Benefits	8256105	20,639	18,365	21,140	2,191	29,006	3,674	27,240	1,207
Employment Insurance	8256110	0	0	0	943	0	1,744	0	579
Employer Health Tax	8256115	0	0	0	1,568	0	2,363	0	503
Health Plan Contributions	8256120	0	0	0	5,019	0	4,871	0	1,213
OMERS Contributions	8256125	0	0	0	6,032	0	7,115	0	1,875
Insurance Plan Contr.	8256130	0	0	0	726	0	793	0	265
W.S.I.B.	8256135	0	0	0	1,392	0	2,134	0	555
Other Benefits	8256199	0	0	0	595	0	595	0	0
Advertising	8257040	10,000	17,212	10,000	11,899	15,000	15,818	15,000	8,581
Branding	8257045	0	2,374	12,500	1,731	0	0	0	0
Audit	8257050	3,125	0	0	0	0	115	0	0
Contracted Services	8257110	110,000	127,664	132,291	26,884	136,500	92,895	122,000	23,691
Economic Impact Studies	8257152	10,000	0	10,000	0	0	0	0	0
Legal	8257300	2,000	101	2,000	0	1,000	0	500	0
Miscellaneous	8257500	500	230	500	281	3,000	1,907	1,595	56
Community Improvement CE&CS	8257512	19,668	4,600	0	0	0	0	0	0
NCIP Community Profile CE&CS	8257522	0	8,362	0	0	0	735	0	0
NCIP Community Profile M&S	8257523	0	270	0	0	0	0	0	0
Office & Postage	8257550	3,500	3,455	3,500	4,500	4,000	3,377	3,500	264
Public Forums	8257575	0	0	0	199	0	0	0	0
Publications	8257600	350	0	350	0	350	0	350	0
Subscriptions/Memberships	8257800	1,500	1,155	1,500	1,015	1,500	1,639	1,500	785
Telephone & Utilities	8257840	2,000	1,466	2,000	1,019	2,000	2,479	2,000	0
Training	8257850	1,000	2,726	1,000	0	1,000	17	1,000	0
Travel & Conference	8257900	3,500	2,457	3,500	5,038	3,500	2,546	3,500	0
Expense recoveries	8259900	0	0	0	(2,000)	0	0	0	0
		264,873	272,032	279,299	230,558	306,129	266,884	282,956	65,157
Net Total		(245,205)	(230,570)	(225,049)	(221,233)	(199,441)	(276,208)	(101,206)	(63,157)